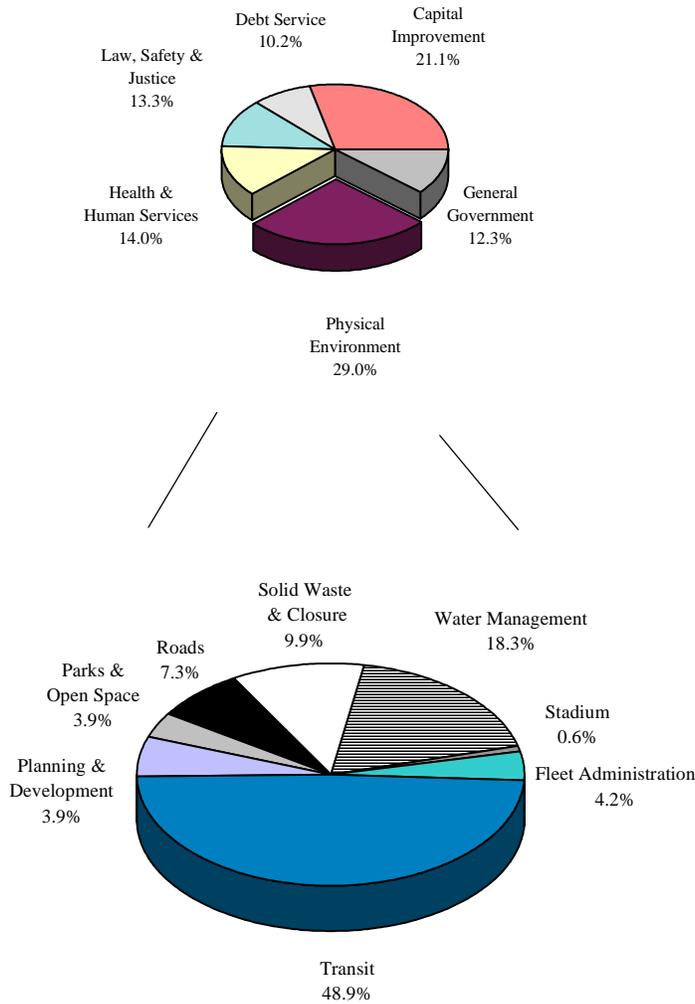


**Physical Environment  
\$756 Million**



Footnote: The following groups are comprised of these agencies:

**Planning & Development:** DDES, DNR Admin., and Transportation Planning.

**Fleet Administration:** Motor Pool Equip Rental, Equipment Repair & Replacement, PERF, Transportation Admin., Transit CIP Transfer, Transit Non-Revenue Vehicles, and Water Pollution Control Equipment.

**Parks & Open Space:** Parks, Agriculture & Resources, Open Space, Parks/CJ, Youth Sports Facilities, Noxious Weed Fund.

**Roads:** Roads, Stormwater Decant, and Bridge Replacement

**Solid Waste & Closure:** Solid Waste, Marketing Commission, Post-Closure Landfill Maintenance.

**Water Management:** Intercounty River Improvement, River Improvement, Water & Land Resources (SWM), and Wastewater Treatment including CIP Transfer.

**Transit:** Transit and Vehicle Replacement

**Stadium**

Source: Program Plan Summary Page (Found at the end of the section).

**P R O G R A M   E X P L A N A T I O N S**

***I N T R O D U C T I O N***

The Physical Environment Program supports all services related to building and land use permitting, community and regional parks, various recreational programs, solid waste disposal, surface water management, waste water treatment, roads, transit operations and the Kingdome. These services are delivered by the Departments of Development and Environmental Services, Parks and Recreation, Natural Resources, Transportation and Stadium Administration. They are all dedicated to enhancing the quality of life and economic vitality of the Puget Sound region. Below is a summary of each of these departments and their budget highlights.

Following the departmental highlights are other themes and issues that define the 2000 budget. One of the largest issues facing the region and the County departments in the Physical Environment Program is the response to the recent listing of the Chinook Salmon and the possible listing of the Bull Trout as threatened under the federal Endangered Species Act (ESA).

Long-term financial stability requires that the department raise its fees to keep pace with cost increases. The fee restructuring proposal adopted with the 1999 budget was intended to automatically increase fees by 5% in 2000 and 2001; however, the language implementing these fee increases was inadvertently left out of the final ordinance as transmitted by the Executive and approved by the Council. The department is currently awaiting Council action on an ordinance that would correct this technical omission.

**The Department of Parks and Recreation** is primarily funded from the Current Expense Fund, and competes with the County's mandatory and regional programs for these limited resources. In response to this competition for funds, the department seeks out partnerships with other entities to maximize recreational opportunities. King County's park system continues to grow, and over \$400,000 is proposed in this budget to maintain acreage and facilities added to the system. Parks continues to implement its Park, Recreation, and Open Space Plan by focusing on programs that will benefit the region. Parks programs and facilities are also affected by annexations and incorporations. The department actively works with new cities, such as Kenmore and Sammamish, to transition to them the park facilities and programs located within their borders.

**The Department of Natural Resources (DNR)** is made up of various divisions and sections which provide services related to water quality, solid waste disposal, and environmental protection. These divisions include:

- **Commission for Marketing Recyclable Materials** which applies market development principles and strategies to create sustainable markets for recycled materials and products;
- **Solid Waste Division (SWD)** which is in the final year of the four-year rate adopted prior to the 1997 budget, and is currently undergoing a programmatic review which will ultimately determine the future direction of the County's solid waste disposal;
- **Wastewater Treatment Division (WTD)** which improves water quality, protects public health, and disposes of biosolids;
- **Water and Land Resources Division (WLRD)** which provides an integrated approach to water and land resource management by focusing on integration of salmon recovery and habitat conservation plans and implementation of early/interim actions and environmental assessments for the Regional Wastewater Services Plan (RWSP).

**The Department of Transportation (DOT)** is made up of various divisions which provide services

## PHYSICAL ENVIRONMENT PROGRAM PLAN

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related to transportation planning, community outreach on transportation issues, public transit, road construction and maintenance, and fleet management. Divisions of the DOT include:

- **Community and Administrative Services Division** which provides leadership, advocacy and support for the Department, its customers and the community through inter-government, community and media relations, transit-oriented development, and public safety partnerships;
- **Transit Division** which implements bus, vanpool, and paratransit services for elderly and/or disabled riders, and also works with Sound Transit to integrate and prepare for implementation of rail and bus services in 2000 and beyond;
- **Transportation Planning Division** which works with communities to develop solutions to regional mobility problems that also encourage economic development, protect the environment and enhance the quality of life;
- **Roads Services Division** which strives to increase mobility through arterial networks, bridge rehabilitation and corridor system improvements;
- **Fleet Administrative Division** which in 1999 completed the consolidation of King County's fleet under one agency, a goal of the merger between King County and Metro.

**Stadium Administration's** 2000 budget anticipates the closure and demolition of the Kingdome following the final Seahawk game of the 1999-2000 season. Dependant upon the outcome of the Seahawks' season, the closure, final sales auction, disposition of property and the implosion of the Kingdome will occur sometime in early 2000. The 2000 budget provides funding for final closure expenses, the 14-day move out, Kingdome Staff close-out compensation, contingent event expenses in case of Seahawk playoff games, and an estimated amount of residual fund balance to be transferred to the Current Expense Fund. Any Operating Fund balance derived from property sales will be designated and reserved for Youth Sports Facilities, separate from the Current Expense transfer.

On the capital side, any residual Stadium CIP department funds will be transferred to the Operating fund to be included in the transfer to the Current Expense Fund.

### PROGRAM THEMES

The Physical Environment Section has two major themes for 2000. They are Smart Growth and the Endangered Species Act Initiative.

**SMART GROWTH** - The Smart Growth initiative aims to manage growth today and into the next century. The four sections of this initiative, outlined below, work in conjunction with the Executive's focus on innovative programs that utilize existing resources to retain King County's quality of life while addressing growth-related impacts.

**Transportation** - In order to link transportation with growth, the Roads Services Division will continue its implementation of Flexible Response Budgeting by proposing to accelerate projects within the six-year capital program. The flexible budgeting approach allows the most critical projects to go

forward. If expenditures occur as projected the fund would require short term (two to three years) cash borrowing, while remaining fiscally balanced over the six year period.

Major projects funded in 2000 include:

- widening and improving 140<sup>th</sup> Way in North Soos Creek for \$ 9.7 million;
- widening and improving Sahalee Way at SR-202 for \$627,000;
- acquisition of right of way for \$ 4.1 million for property purchases necessary to meet the scheduled construction in 2001 for several major widening, new construction or major inter-

## PHYSICAL ENVIRONMENT PROGRAM PLAN

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section projects, including Sammamish Plateau Access Road – North Link, 208<sup>th</sup> Ave NE at Union Hill Road, Woodinville-Duvall Road at Avondale Road, and Avondale Road Phase II;

- \$ 2.7 million to start or continue scoping and design work on three major widening projects, including Issaquah-Fall City Phase III, Carr Road, and Benson Road at Carr Road;
- A new Petrovitsky Intelligent Transportation System (ITS) project at \$ 1.58 million over two years which will become yet another route to use ITS technologies.

Other programs and initiatives which support the Smart Growth initiative include:

- The Concurrency Program in the Transportation Planning Division, which is currently undergoing modifications. Proposed actions include simplifying the Transportation Concurrency system by adoption of a Concurrency map which would reflect Comprehensive Plan revisions and goals for each community action strategy;
- The Regional Arterial Network (RAN) proposal which aims to improve traffic flow. Because traffic jams do not stop at city or county lines, an interjurisdictional team is working to resolve congestion-related issues, such as regional mobility and funding. The system will be a focal point for effective road and public transportation improvements designed to move people and goods safely and efficiently between communities. This process is being led by the County's transportation planning division in conjunction with other jurisdictions and agencies.

The Transit Division will support the Smart Growth Initiative by adding 122,000 annual bus service hours in 2000. The budget continues to support the implementation of the Commute Trip Reductions (CTR) Act while allocating additional staff assigned to the sales of Public Transportation Fund services to employers in the County. This effort will respond to the needs of employers with less than 100 employees.

In the Proposed 2000 budget, the Community and Administrative Services Division supports the Executive's Smart Growth Initiative by:

- increasing the amount of Regional Arterial Network information available to the public;
- working cooperatively with Sound Transit to disseminate regional bus service information;
- providing traffic and traffic safety information in a variety of formats.

**Rural Legacy** - The King County Rural Growth Management Agenda is a comprehensive program focused on maintaining a rural lifestyle and character in parts of King County where these already predominate by:

- promoting farming and forestry;
- delivering services to rural residents;
- ensuring adherence to planned rural densities;
- creating a connected system of open space to protect the environment and wildlife habitat.

The Agenda comprises an array of ongoing projects in several departments, with an emphasis on improving the development pattern and landscape. The Executive's Office of Regional Policy and Planning plays a central role in this initiative by coordinating the development of a balanced vision for the rural area, ensuring that projects promote this vision, assisting in the coordination among departments, monitoring the allocation of resources and the implementation of project tasks and coordinating rural policy issues through amendments to the King County Comprehensive Plan.

In 1999, the Executive proposed an initiative titled the Transfer of Development Credits Program to deal with urban sprawl and the impacts of increasing population density. This program will preserve rural forest and habitat areas and help focus new growth in urban areas. It will create a \$1.5 million bank which will purchase development credits from "sending sites" (areas where development could

## PHYSICAL ENVIRONMENT PROGRAM PLAN

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potentially take place according to local zoning but which there is a compelling public interest to preserve in a more rural state) and sell them to developers with projects at "receiving sites" (urban areas where the Growth Management Act has prescribed the concentration of increased population and which are capable of supporting the proposed development). An additional \$500,000 in Transit and Roads funds will be used to purchase or to design and construct amenities, such as pedestrian facilities, bike lanes, and bus shelters, in the urban receiving sites, as a way of compensating for the increased density.

The work program for the last quarter of 1999 includes:

- development of a TDC Bank Ordinance establishing the policies and procedures for the operation of the \$1.5 million bank. This ordinance has been transmitted to Council as of September 23, 1999;
- completion and implementation of interlocal agreements with both Seattle and Issaquah that will enable proposed development and preservation projects to move forward. These two interlocal agreements are expected to be sent to Council by the end of October.

***Livable Communities*** - To facilitate growth management planning, King County will undertake a major revision to its Comprehensive Plan for the first time since the Plan's adoption in 1994. The goals for the revisions include:

- ensuring that the plan removes barriers to making growth management work in King County;
- improving usability of the plan;
- eliminating inconsistencies and improves public understanding on growth management issues.

The plan will also address several critical issues, including King County's changing role as a regional government with significant responsibilities as a local service provider, the need to effectively integrate land use and transportation planning, and the protection of Chinook salmon in accordance with the Endangered Species Act.

The Transportation Department is proposing to continue the Transit Oriented Development Program. This public transportation program seeks to encourage better use of existing urban lands and mixed-use development, including housing, transit hubs and park & ride facilities.

To enhance the quality of life in our communities, the Department of Parks and Recreation will undertake \$6.2 million in new bond-funded projects as part of the Executive's 101 Ballfields Initiative. Other projects proposed for 2000 include improvements at the West Hill Community Center and Cottage Lake Park, new trail facilities at Cougar Mountain Wildland Park, and grant-funded design work for the East Lake Sammamish Trail. Please see the separate 2000 Capital Improvement Program document for more information on these programs.

***Protecting Our Environment/Protecting and Restoring Our Salmon*** - A major Tri-County planning process is underway in response to the listing of the Chinook Salmon as a threatened species. The following section addresses this issue.

### 2000 ENDANGERED SPECIES ACT INITIATIVE

***Background*** - On March 16, 1999, the National Marine Fisheries Service listed the Puget Sound Chinook Salmon as threatened under the federal Endangered Species Act (ESA). A final determination by the United States Fish and Wildlife Service to list the Bull Trout is expected in late 1999.

King County is providing regional leadership in response to these listings by participating in the Tri-County effort and with cities and special districts within the County. In 2000, King County's ESA efforts will focus on implementation of a 4(d) rule and other ESA requirements. This will include

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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potential modifications to County regulations and programs, more enforcement of existing regulations, and continuing implementation of Best Management Practices (BMPs) for road maintenance and herbicide and pesticide use. Funding for programmatic and capital needs will be sought from state and federal sources. The Department of Natural Resources will continue to develop the Wastewater Treatment Division's Habitat Conservation Plan, and the Water and Land Resources Division will lead Water Resource Inventory Area planning efforts. The ESA Policy Coordination Office will provide support to departments and coordinate with federal agencies to comply with ESA Section 7 requirements.

***Program Planning Coordination and Project Management*** - The ESA Policy Coordination Office was established late in 1998 and immediately began work to coordinate King County's response to the listing of Chinook Salmon. This intensive interdepartmental effort resulted in publication of "Return of the Kings," a report which describes an inventory of existing and proposed conservation actions, a commitment to the WRIA planning process, and a biological review of the regulatory framework and operating practices of King County. "Return of the Kings" and similar proposals from Snohomish and Pierce Counties provided the foundation for negotiations to develop a 4(d) rule for the Tri-County area. In 2000, the ESA Office will continue to lead King County's negotiations with the federal government and represent King County with tribal jurisdictions and the state government on ESA issues. Other key projects in 2000 will include coordination of program and regulatory reviews for ESA compliance, program development, and coordination with WRIA planning and watershed assessments. In addition the ESA Office will work with cities to develop model agreements to implement the 4(d) rule.

***Public Outreach*** - In 1999, the Executive Office and the ESA Office directed development of an interdepartmental communications and public outreach strategic plan. In 2000, implementation of that plan will continue. Efforts will be focused on providing information to the public on the status of salmon recovery and on the 4(d) rule, working with WRIA outreach and involvement programs, and gathering constituent and public input into King County's ESA efforts.

In addition, the ESA Policy Office continues to share the leadership role for the Tri-County public outreach and involvement effort which has established a Salmon Information Center, a toll-free number and a website that provides vital information and links to other salmon recovery efforts.

The Department of Natural Resources 2000 Public Outreach work program will address the Wastewater Habitat Conservation Plan and WRIA outreach and involvement. Education and outreach will continue with the Speakers Bureau and Ambassador programs first established in 1998 in order to increase opportunities for community involvement in the sharing of technical information, policy discussion, or restoration projects.

***Technical Program*** - In 1999, King County established the scientific and technical foundation for its ESA response by scoping the initial phases of watershed assessments in WRIs 7, 8, and 9, and in local marine waters. The Department of Natural Resources' Wastewater Treatment Division initiated technical studies in support of the Wastewater Habitat Conservation Plan. The ESA Office established the Biological Review Panel and a project review process leading to expeditious federal approval of King County projects. The Department of Development and Environmental Services and the ESA Office have collaborated to coordinate development of technical and regulatory proposals for the Tri-County negotiations.

In 2000, staff will complete reconnaissance-level assessments of watershed conditions and fish populations in WRIs 7, 8, and 9, and will assist with similar work in WRIA 10. Staff will also continue studies on marine waters, lakes, and rivers.

## PHYSICAL ENVIRONMENT PROGRAM PLAN

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**Implementation** - In 1999, the focus was on implementation of early actions identified in the “Return of the Kings” report and on compliance with ESA Section 7. Accomplishments include establishment of the Biological Review Panel to review King County regulations, programs, and capital projects for Section 7 compliance. The Road Services Division initiated widespread use of enhanced Best Management Practices on county roads, and King County substantially increased staffing in project review, inspection, and enforcement of land use regulations associated with sensitive areas. The ESA Office coordinated successful applications for and administration of more than \$3.5 million in habitat project grant funding

In 2000, the ESA Office will continue to manage the Biological Review Panel’s activities and provide support to departments to coordinate with federal agencies to address regulatory issues and comply with ESA Section 7 requirements. The Panel will continue to review county programs and regulations and federally-linked capital projects as well as coordinate with federal agencies to develop programmatic approaches to Section 7 compliance. To accomplish this work in an effective and efficient manner the ESA Office is proposing to establish a formal administrative system to support the Panel.

For further details on the activities of particular county departments, please see the budget detail of the Departments of Natural Resources, Transportation, Development and Environmental Services, the Department of Parks and Recreation, the Executive Office and the Office of Regional Planning and Policy.

**Other Environmental Issues** – 1999 funding in the Surface Water Manual Revisions contingency project has also been incorporated into the affected Roads projects for 2000. The remaining new contingency project that was established in the 1999 CIP to meet new sensitive area requirements is awaiting final resolution of the sensitive area ordinance. Resources set aside in a new 1999 County-wide project for SAO maintenance activity costs continues for 2000.

The Surface Water Management Section of the Water and Land Resources Division of the Department of Natural Resources will propose a service area expansion for its Surface Water Management fee, effectively encompassing the balance of unincorporated King County, east of the current Urban Growth Boundary. The added service area will generate an additional \$3.1 million in SWM fees; it assumes the same fee structure and rates that are currently in place. This program will provide SWM services to residents, businesses and landowners in unincorporated King County outside the existing SWM service area

SWM will utilize the fees from the expanded service area to:

- Replace \$235k of River Improvement Funds (RIF) currently budgeted in the RIF; and use the \$235K “saved” to leverage \$500K in federal and state grant dollars.
- Replace \$112.6K of CX budgeted in Resource Lands and Open Space (RLOS) and a small amount in the existing SWM program.
- The remaining funds will be used to enhance existing programs to allow service provision in the expanded service area.

*DEVELOPMENT AND ENVIRONMENTAL SERVICES*

***Mission***

**Development and Environmental Services**

To serve, educate and protect our community through the implementation of King County's development and environmental regulations.

***ISSUES AND PRIORITIES***

The Department of Development and Environmental Services (DDES) recently restructured its fees in order to achieve a higher degree of cost recovery. As a result of these changes, the Department is slated to

reach a positive fund balance in 2000 (DDES has been plagued by fund deficits since it was separated from the Current Expense Fund in 1983). By implementing a full-cost-recovery fee system, DDES will be less vulnerable to shifts in future permitting activity. Although permitting activity in 1999 remains high, declining market conditions could significantly reduce the Department's workload.

Long-term financial stability requires that the Department raise its fees to keep pace with cost increases. The fee restructuring proposal adopted with the 1999 budget was intended to automatically increase fees by 5% in 2000 and 2001. However, the language implementing these fee increases was inadvertently left out of the final ordinance as transmitted by the Executive and approved by the Council. The Department is currently awaiting Council action on an ordinance that would correct this technical omission.

Reductions in DDES's general fund contribution for 2000 are partially offset by additional funding for the Department's mandated programs. Activities which were previously CX-backed will, for the most part, be funded through fee receipts or other revenue sources for 2000. In accordance with Council-adopted policy, DDES's budget also includes contingent expenditure authority to address unanticipated levels of permit activity.

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

<b>Expense Summary for DDES</b>		<b>FTEs*</b>
1999 Adopted Budget	<b>\$ 30,790,618</b>	<b>336.00</b>
Status Quo**	(4,893,256)	(46.50)
<b>Status Quo Budget</b>	<b>25,897,362</b>	<b>289.50</b>
<b>Significant Program Additions</b>		
<i>CX Adds</i>		
Arson Overtime	92,088	
<i>Revenue-Backed Adds</i>		
ESA Implementation	1,046,599	13.50
Enhanced Customer Service/Clerical Support	246,730	6.00
Arson Investigation for Cities	184,910	2.00
Business License Inspections	77,455	1.00
State DOT, SWM and Roads Contracts	225,206	3.50
E-911 Address Corrections and Inspections	103,994	1.50
Private Contracts	634,002	11.00
Support to City of Sammamish	254,663	3.00
<b>Technical Adjustments***</b>		
Staffing/PSQ Adjustments	1,276,714	3.00
Central Rate Adjustments	(38,206)	
<b>Subtotal</b>	<b>30,001,517</b>	<b>334.00</b>
Workload Contingency Reserve	3,988,087	40.00
<b>1999 Executive Proposed</b>	<b>33,989,604</b>	<b>374.00</b>

\* FTEs do not include extra help, overtime nor term limited positions.

\*\* This includes revised 1999 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1999 supplementals.

**PROGRAM HIGHLIGHTS**

**Significant Program Reductions**

**General Fund Transfer Reduction - (\$245,841).** DDES was required to reduce its general fund transfer by 5.7 percent for 2000. This cut was achieved by reducing general fund backing for current planning functions that also receive funding from permit fees. This reduction is not visible on the Expense Summary table above because it effects only the revenues used for specific functions as opposed to the services provided.

**Significant Program Additions**

**Arson Overtime - \$92,088.** This add would fund Arson overtime and stand-by pay for investigations in unincorporated areas. Agreements with independent fire districts “mandate” that fire investigators respond to and secure the scene of a fire within one-half hour. Currently the Department uses permit fees to fund this expense.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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**ESA Implementation - \$1,046,599/13.50 FTE/1.00 TLT.** DDES plans to continue its ESA implementation activity in 2000. In response to Science Panel recommendations and the upcoming issuance of the National Marine Fisheries Service's 4(d) rule, the Department plans to add 13.5 new ESA-related positions. The additional scientists, inspectors, planners and technical support positions will be funded through a combination of permit fees (\$740,235/10.00 FTE), Wastewater funding (\$243,978/2.50 FTEs/1.00 TLT), and CIP reimbursement of Biological Review Panel costs (62,386/1.00 FTE).

**Enhanced Customer Service/Clerical Support - \$246,730/6.00 FTE.** In recent years, DDES has maintained tight limitations on support staff requirements. This add would increase customer and clerical support in three divisions: Director's Office, Administrative Services, and Building Services. These support positions will allow the Department to replace its automated phone system with live attendants, provide accurate and timely financial reporting, and improve general file maintenance, routing, and storage.

**Arson Investigation for Cities - \$184,910/2.00 FTE.** DDES is currently in negotiation with contract cities to fund two fire investigators. Letters have been sent to cities notifying them that the investigation service will be discontinued if contracts are not signed by the end of the year. DDES anticipates that agreements can be reached in upcoming months.

**Business License Inspections-- \$77,455/ 1.00 FTE.** This is a function that DDES (Fire Marshal's Office) is taking over from DAIS. DDES will now conduct business license inspections at the same time that it checks for compliance with the Uniform Fire Code and will charge its regular hourly fee.

**State DOT, SWM, and Roads Contracts - \$225,206/3.50 FTE.** Several inter-governmental funding agreements are included in this add. The positions funded will coordinate the review of State and County permit applications. These resources help ensure that public agencies meet timelines for capital improvement projects.

**E-911 Address Corrections and Inspections - \$103,994/1.50 FTE.** The County's Emergency 911 program provides resources to DDES to correct addresses in unincorporated areas. Inspections of Private Board Exchange systems will further improve the reliability of the E-911 system.

**Private Contracts - \$634,002/11.00 FTE.** This add restores and expands a program funded in 1999. DDES is obligated by ordinance and a recorded development agreement to provide a team with planning, engineering, and field inspection expertise to review, process and monitor the development of the Bleakly Ridge and North Ridge developments. DDES has proposed adding an engineer and planner to keep up with the current pace of development. The entire effort is funded by private development companies. This add also funds an environmental monitor for a second supply pipeline proposed by Tacoma Public Utilities.

**Support to City of Sammamish - \$330,458/ 5.00 FTE.** Based on recent negotiations with the City of Sammamish, DDES will continue handling permit actions already underway at the time of incorporation. DDES will continue to charge Sammamish applicants based on the Department's current fee schedule.

**Staffing/PSQ Adjustments - \$1,276,714/ 3.00 FTE.** This add reconciles DDES's early base budget estimates to actual workload levels. The Department's entire overtime budget was removed during the Proposed Status Quo phase. This add restores and reallocates much of the funds removed and makes other technical adjustments to the PSQ budget. On net, three FTE are added via this change item, primarily in the Land Use Services Division where forecasts exceed current staffing capacity.

**Central Rate Adjustments – (\$38,206).** This add is the sum of several countywide benefit and

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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central rate adjustments.

**DDES 15% Contingency - \$3,988,087/40.00 FTE.** Consistent with the fiscal policy adopted in late 1997 which allows for annual expenditure and FTE authority in excess of expected fee receipts, this add sets up a contingency calculated at 15% of expected fee receipts for 2000 (this item combines with \$16,404 of existing contingency authority to reach a total operating contingency of \$4,004,491). If permit activity and receipts are higher than anticipated, this additional expenditure authority (and corresponding FTE authority) can be activated without Executive transmittal of a mid-year supplemental appropriation ordinance.

### ***OTHER SIGNIFICANT CHANGES***

**Logan Knox Compliance.** DDES has taken the necessary steps to comply with the Logan/Knox agreement.

*NATURAL RESOURCES*

***Mission***

**Natural Resources**

To provide waste water control programs and facilities, enhance and manage surface water and natural drainage systems, manage disposal of solid waste, encourage recycling and the use of recycled products, and preserve property and natural resources for the safety, health and convenience of the public as prescribed by County policies.

***ISSUES AND PRIORITIES***

The Department of Natural Resources contains the following functional responsibilities: Administration, Wastewater Treatment Division, Water and Land Resources Division, Solid Waste and the Commission for Marketing of Recyclable Materials.

**Administration**

The administrative unit is comprised of the DNR Director's Office, ESA Policy Office, DNR Human Resources, Public Outreach, Water Supply, and Water Re-use.

**Solid Waste Division**

The most significant issue facing the Solid Waste Division (SWD) continues to be how to improve operational efficiency while maintaining rate and service stability for solid waste rate payers. SWD is now updating the Comprehensive Solid Waste Management Plan to provide direction on this issue. The updated plan will contain a strategy for the services of solid waste collection, transfer, disposal, and recycling and how they will be delivered over the long term. A draft of the plan is due out in the first quarter of 2000. The budget proposal anticipates the need to improve efficiency and initiates facility upgrades, operational changes, and program enhancements that will make the Solid Waste system safer, more efficient, and better prepared for the eventual closure of the Cedar Hills landfill.

**Commission for Marketing Recyclable Materials**

The 2000 proposed budget is based on a workplan that includes several joint projects between the Marketing Commission, other government agencies, and the business community. Among these projects, which received additional support in 2000, are the Product Stewardship and Assistance to Manufacturers Programs, which address emerging regional needs; and the Resource Conservation, Organics, and Sustainable Building Programs, which strive to meet priority environmental goals. The Commission is continuing to adapt existing programs to changing markets and its work in developing the market development section of the Comprehensive Solid Waste Management Plan.

**Wastewater Treatment Division (WTD)**

The King County Council recently adopted the 2000 Sewer Rate of \$19.50. Included in the 2000 Sewer Rate is an additional \$1,000,000 for Watershed Resource Inventory Area (WRIA) activities in addition to 1999 funding of ESA program areas. In response to a Council proviso that cited a preference for complete capitalization of WTD funded ESA expenditures, the 2000 Proposed Budget reflects a shift of 1999 operating costs to capital funding totaling \$722,000.

In 1998, the Executive's Preferred Strategy for the Regional Wastewater Services Plan (RWSP) was presented to Council. The 2000 Sewer Rate and the 2000 Proposed Budget are based on the adoption of a final plan in 1999 and implementation of the plan beginning in late 1999 and continuing through at least 2030. RWSP activities are funded in the 2000 Proposed CIP Budget.

WTD will continue to finalize the fourth stage Comprehensive Plan projects and begin the initial projects under the RWSP as outlined in the Executive Proposed 2000 Sewer Rate Capital Forecast. In 1998, the West Point Treatment Facility took over the operation of the former "PCL/SMI" biosolids drying/handling facility at West Point. The May 1999 Status Report states that WTD believes they will achieve the reduction to five truck trips of biosolids hauling with the equipment now being

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installed and the decommissioning of the dryer building is proceeding. In addition they continue to work on improvements to plant equipment and operations to further reduce odors.

### **Water and Land Resources Division**

Key objectives of the Water and Land Resources Division (WLRD) include protecting public health, resolving flooding problems, sustaining healthy watersheds and enhancing the environment by protecting agriculture, open space, forestry, and other natural resources of the county.

There are several key issues facing WLRD in 2000. These include: 1) Providing adequate resources for ongoing surface water programs in a time of ongoing revenue losses due to annexations and incorporations; and the development of new funding strategies in support of both ongoing and new Surface Water Management programs, and 2) Responding to ESA and RWSP process/program requirements through the shifting of RNA resources and the annualization of 1999 ESA supplemental resources while managing significant 2000 program revisions.

The River Improvement Fund has included a Flood Hazard Reduction Supplemental request in its 2000 budget. This \$730,336 initiative is funded through a variety of grant and DNR funding sources. In 2000, \$435,000 of these expenditures will support ESA projects in unincorporated King County within the WTD and SWM service areas.

The Intercounty River Improvement Fund will return to historic baseline levels upon completion of flood repair work in 1999.

### **Resource Lands and Open Space**

RLOS's mission is "To preserve and protect natural environment, promote and enhance local/regional forest based industries and agricultural businesses, and integrate wildlife and wetland habitat, forests, agricultural and open space lands into the growth management strategy for King County by providing technical assistance, education of landowners to be responsible stewards of water and land resources, providing expertise of resources land issues and providing acquisition and incentive services which achieves sustained economic viability while supporting water quality and habitat protection thereby enhancing the quality of life for King County's citizens". (From RLOS 2000 Business Plan.)

Resource Lands and Open Space strives to accomplish this mission by providing the following services to the citizens of King County:

- Incentive programs to landowners to retain natural environment through the Public Benefit Rating System and Timberland Current Use Taxation programs.
- Promotional marketing support for agricultural businesses through the Puget Sound Fresh program.
- Technical assistance, classes and seminars on development of Forest Management and Agricultural Livestock Management plans that benefit water quality.
- Wildlife programs that protect and enhance the diverse wildlife in King County by providing public education, policy direction, and incentives throughout the region.
- Monitoring of acquired farmland development rights and identification of future sites for purchase to preserve the rural heritage of King County.
- Identification and mapping of invasive noxious weeds in the County which threaten native vegetation and wildlife and implementation of an eradication program.
- Managing an agricultural grant program to help maintain a diverse agricultural production base and promote local marketing of local products.
- Making Urban Reforestation and Habitat Restoration grants to restore natural habitat for the benefit of wildlife and the quality of the environment.
- Managing a program of Best Management Practices grants and technical assistance to help Live-

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- stock Owners implement measures to improve water quality.
- Educating the public on the importance of wetlands, improved water quality, fish habitat; establishing baseline standards of wetland conditions to prevent extinction of aquatic and wetland species.
- Providing staff resources for four Boards and Commissions (Agriculture, Forest, Livestock Oversight and Noxious Weeds Control).

The Resource Lands and Open Space (RLOS) section within the Water and Land Resources Division provides education and technical services to landowners to help them sustain economically viable agriculture and forestry enterprises; and enhances the quality of life through restoration, preservation or acquisition of wildlife habitat, wetlands, forests and open space and monitoring and identification of noxious weeds which threaten native plant species.

In addition to these programs, Acquisition and Right of Way services are also provided for all capital projects within the Wastewater Treatment Division (WTD) of DNR, including facilities, conveyance, and biosolid application land purchases.

To maintain or enhance natural environment and quality of life for the citizens of the county RLOS also provides internal department acquisition services to acquire fee or easement land rights . Projects include acquisition of agricultural Farm Development Rights, Open Space, Watershed Lands, and active recreational (ballfield) sites as well as siting of the third RWSP plant and wastewater easements.

### **Noxious Weed Control Program**

The Mission of the Noxious Weeds Control Program is "To educate landowners to be responsible stewards of the water and land resources of King County by protecting all lands and natural resources from the degrading impacts of invasive noxious weeds". In order to achieve the mission, program staff identify and map invasive noxious weeds in the County which threaten native vegetation and wildlife provide this information to landowners, educate and provide technical advise to landowners and establish and implement an eradication program. The program also provides staff support to the King County Noxious Weed Control Board.

The Noxious Weed Control Program, a function of Resource Lands and Open Space, provides consultations, weed identification, information on specific weeds, control methods, safety education to prevent injury from plant toxins, advice on proper use of herbicides, and alternative control methods. The Program is funded through an assessment of \$0.85 per parcel of land, which enables it to provide a stable level of valuable services to County residents.

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

<b>Expense Summary for Department of Natural Resources</b>		<b>FTEs*</b>
<b>Department of Natural Resources</b>		
DNR Administration	4,009,815	27.10
Commission for Marketing Recyclable Materials	1,325,706	9.00
Solid Waste Division (SWD)	63,056,296	386.17
SWD - Landfill Post-Closure Maintenance	1,785,162	
Wastewater Treatment Division (WTD)	81,273,512	573.78
Water & Land Resources Division (WLRD) - Surface		
Water Management (SWM)	37,557,542	299.82
WLRD - River Improvement (RIF)	5,218,127	18.00
WLRD - Intercounty River Improvement (ICRI)	426,669	
WLRD - Resource Lands & Open Space	2,877,607	32.00
WLRD - Noxious Weed Control Program	512,979	2.50
<b>Total 1999 Adopted Budget</b>	<b>198,043,415</b>	<b>1,348.37</b>
<b>Status Quo Increment**</b>		
DNR Administration	(73,048)	0.50
Commission for Marketing Recyclable Materials	(21,206)	
Solid Waste Division (SWD)		
SWD - Landfill Post-Closure Maintenance		
Wastewater Treatment Division (WTD)	2,089,463	10.90
Water & Land Resources Division (WLRD) - Surface		
Water Management (SWM)	(9,826,634)	(0.01)
WLRD - River Improvement (RIF)		
WLRD - Intercounty River Improvement (ICRI)	(376,669)	
WLRD - Resource Lands & Open Space	(212,470)	(1.00)
WLRD - Noxious Weed Control Program	25,068	
<b>Total Status Quo Increment</b>	<b>(8,395,496)</b>	<b>10.39</b>
<b>Status Quo Budget (99 Adopted + Status Quo)</b>		
DNR Administration	3,936,767	27.60
Commission for Marketing Recyclable Materials	1,304,500	9.00
Solid Waste Division (SWD)	63,056,296	386.17
SWD - Landfill Post-Closure Maintenance	1,785,162	0.00
Wastewater Treatment Division (WTD)	83,362,975	584.68
Water & Land Resources Division (WLRD) - Surface		
Water Management (SWM)	27,730,908	299.81
WLRD - River Improvement (RIF)	5,218,127	18.00
WLRD - Intercounty River Improvement (ICRI)	50,000	0.00
WLRD - Resource Lands & Open Space	2,665,137	31.00
WLRD - Noxious Weed Control Program	538,047	2.50
<b>Total Status Quo Budget</b>	<b>189,647,919</b>	<b>1,358.76</b>

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

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**DNR Administration**

**Significant Program Reductions**

Administration/Personnel Technical Changes	(772,239)	(1.00)
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**Significant Program Additions**

King Street Security	75,000	
ESA Program	124,002	1.50
Supported Employment Receptionist	32,785	1.00
Transfers from WLRD	1,142,333	8.00
Internal Investigation Support to OHRM	32,472	

**Technical Adjustments\*\*\***

Central Rate Adjustments	295,262	
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<b>Total DNR Administration</b>	<b>4,866,382</b>	<b>37.10</b>
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**Commission for Marketing Recyclable Materials**

**Significant Program Reductions**

**Significant Program Additions**

Program Adjustments (Product Stewardship, Resource Conservation, Assistance to Manufacturers, Sustainable Building, Organics)	274,704	
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**Technical Adjustments\*\*\***

Salary/Benefit Adjustments	(15,660)	
Central Rate Adjustments	(5,755)	

<b>Total Marketing Commission</b>	<b>1,557,789</b>	<b>9.00</b>
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**Solid Waste Division**

**Significant Program Reductions**

King Street Moving Costs	(496,561)	
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**Significant Program Additions**

Program Adjustments (Recycling programs, Moderate Risk Waste, Yard Waste Reduction)	1,200,283	
CAMP Program System Improvements	369,622	
Miscellaneous Adjustments	28,532	
Transfers to Capital	12,728,668	
Litter Control	119,117	3.00
Tonnage Related Increases	905,890	6.35
Staffing Increases	406,474	8.45
8 Hour Workday Conversion	550,000	

**Technical Adjustments\*\*\***

Central Rate Adjustments	1,064,372	
Utility Rates Inflation	61,508	

<b>Total Solid Waste Division</b>	<b>79,994,201</b>	<b>403.97</b>
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**PHYSICAL ENVIRONMENT PROGRAM PLAN**

**SWD - Landfill Post-Closure Maintenance**

**Significant Program Reductions**

**Significant Program Additions**

Post-Closure Maintenance 533,670

**Technical Adjustments\*\*\***

Central Rate Adjustments 3,228

**Total Landfill Post-Closure Maintenance 2,322,060 0.00**

**Wastewater Treatment Division**

**Significant Program Reductions**

Council Adopted Rate Changes (920,165)

Miscellaneous Adjustments (1,122,346)

Transfer to WLRD (1,414,053)

**Significant Program Additions**

Program Adjustments 50,000 2.00

Transfers from WLRD 205,629 8.00

(Public Outreach, Technical Library)

Base Budget Technical Adjustments 294,371 (7.40)

Transfer Construction FTEs from Finance Dept 2.00

ESA Support 153,890

(Program adjustments and Transfers to ORPP, Parks, and DDES)

Surface Water Engineering & Ecological Services 1.52

**Technical Adjustments\*\*\***

Central Rate Adjustments (690,007)

**Total Wastewater Treatment Division\*\*\*\* 79,920,294 590.80**

**WLRD - SWM**

**Significant Program Additions**

Rural Drainage Services Program (service area expansion) 3,057,047 13.44

NPDES Water Quality Site Audit 71,268 1.00

Staff additions (HR, Finance, and BRP backfill) 210,600 3.33

**Technical Adjustments\*\*\***

Technical adjustments, PSQ to base 9,233,635 4.00

Public outreach (positions transferred to WTD) (1,268,255) (13.00)

Local Hazardous Waste Program 363,860

Environmental laboratory (434,021) (3.00)

Other Surface Water changes 239,677 6.00

Contingency, loan-out labor 496,749

Debt service adjustment (265,000)

Drainage services changes (189,258) (1.00)

Other technical adjustments 179,035 (0.02)

Central rates adjustments 418,974

**Total SWM 39,845,219 310.56**

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

**WLRD - RIF**

**Significant Program Reductions**

1996 Flood repair projects	(676,263)	
1997 Service area river projects	(459,599)	
Other misc. service area projects	(328,212)	

**Significant Program Additions**

Expansion of RIF services to new SWM service area (inc. Federal grant funding)	735,000	
Green River Flood Control District and ESA	427,225	
River Planning	127,476	(2.00)

**Technical Adjustments\*\*\***

Misc. technical adjustments	(30,171)	(1.00)
Central rates adjustments	33,436	

**Total RIF** **5,047,019** **15.00**

**WLRD - ICRI**

**Technical Adjustments\*\*\***

Central rate adjustments	(18,940)	
Technical adjustments: contract/professional services	18,940	

**Total ICRI** **50,000** **0.00**

**WLRD - Resource Lands & Open Space**

**Significant Program Additions**

Expand Forestry Program	70,000	1.00
Augment Acquisition Program staff (2.00 TLTs)	132,160	
Expand Livestock Management program	70,000	1.00
Expand Puget Sound Fresh Patnrship	25,000	
Create Wetlands Inventory and ESA Initiative	65,000	1.00

**Technical Adjustments\*\*\***

Tech. Adjustments, PSQ to Base	9,647	
Central Rate adjustments	6,416	
CX target reduction (taken in revenue increase from expanded SWM service area revenues)		
Underexpenditure contra 1%	(31,114)	
Other miscellaneous technical adjustments	68,041	

**Total Resource Lands & Open Space** **3,080,287** **34.00**

**WLRD - Noxious Weed Control Program**

**Technical Adjustments\*\*\***

Central rate adjustments	(41,194)	
Technical adjustments: contract/professional services	16,612	

**Total Noxious Weed Control Program** **513,465** **2.50**

**2000 Executive Proposed** **217,196,716** **1,402.93**

- \* FTEs do not include extra help, overtime nor term limited positions.
- \*\* This includes revised 1999 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.
- \*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1999 supplementals.
- \*\*\*\* Water Quality - CIP Transfers are not included in the Wastewater Treatment total.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **DNR Administration**

##### **Significant Program Reductions**

**Administration/Personnel Technical Changes – (\$772,239)/(1.00) FTE.** Administration reductions were made and a payroll technician was transferred to WLRD to reduce overhead.

##### **Significant Program Additions**

**King Street Security - \$75,000.** This add covers DNR's share of the cost of security improvements – camera systems, locks, and emergency call boxes. The construction budget allowed for rough-in only. Supported by DNR Administration Overhead. DOT will contribute \$75,000 as well.

**ESA Program - \$124,002/1.50 FTEs.** This add provides scientific review of King County capital projects that have federal permits or federal funding and are subject to Section 7 of the Endangered Species Act; provides general support/public outreach for the ESA Program; charges capital programs for BRP support staff costs.

**Supported Employment Receptionist - \$32,785/1.00 FTE.** This add provides for a supported employment receptionist position in the Director's office. Supported by DNR Administration Overhead.

**Transfers from WLRD - \$1,142,333/8.00 FTEs.** This add includes Transfers of the Public Outreach, Water Supply, and Water Reuse Programs from WLRD. These programs emphasize integration among all divisions in DNR and handles communication, graphic, and organizational support of the department; allow the County to work with other government agencies and elected officials to develop positions and plans in regard to local and state water supply issues and to manage consultant contracts on water strategies; and support development and implementation of water resources policy, specifically reclaimed water use, distribution, and management policies.

**Internal Investigation Support to OHRM - \$32,472.** This add supports a position in OHRM's Loss Prevention and Control Program. Cost split 50/50 with DOT.

##### **Technical Adjustments**

**Central Rate Adjustments - \$295,262.** This add includes adjustments made to Flex Benefits, CX Overhead, ITS O&M, ITS Infrastructure, Motor Pool, Radio Access, PAO Rates, Building Modernization, Finance, Retirement, and Industrial Insurance; support for a Deputy Prosecutor to work on water law issues, including surface water management, tribal rights, SEPA, endangered species, and Superfund law; and DNR Admin's contribution to major maintenance for the King Street Building.

#### **Commission for Marketing Recyclable Materials**

##### **Significant Program Additions**

**Program Adjustments - \$274,704.** This add enhances the ability of the Product Stewardship Program to assist manufacturers and product designers manage the environmental impacts of their products throughout their life cycles; enhances the ability of the Assistance to Manufacturers Program to provide technical and marketing assistance to manufacturers that make recycled products and/or are interested in using recycled materials and products to support the county's recycling programs; provides funding for additional consulting services for the 2000 Northwest EnviroExpo; provides funding for additional consulting services for providing consumers, businesses, and manufacturers the opportunity to learn about and try sustainable building; enhances the Marketing Commission's ability to support DNR in integrating its marketing efforts for organic materials (including biosolids, compost, food waste, and livestock waste produced in the County) as end products.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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### **Technical Adjustments**

**Salary/Benefit Adjustments – (\$15,660).** Due to recent changes in staff positions, salaries and benefits were adjusted, and a TLT added to backfill a temporarily vacant position.

**Central Rate Adjustments – (\$5,755).** This add includes adjustments made to Flex Benefits, CX Overhead, ITS Infrastructure, Motor Pool, DCFM, Insurance, Building Modernization, Finance, and Retirement; adjustments to DNR Admin. Overhead to reflect 2000 charges; and the Marketing Commission's contribution to major maintenance for the King Street Building.

### **Solid Waste Division (SWD)**

#### **Significant Program Reductions**

**King Street Moving Costs – (\$496,561).** One-time costs for moving from Yesler to King Street removed from budget.

#### **Significant Program Additions**

**Program Adjustments - \$1,200,283.** Provides grant money to cities to enhance their recycling programs; expands the Moderate Risk Waste Program to include school lab waste recycling, and paint collection/reuse; expands the Yard Waste Reduction Program.

**CAMP Program System Improvements - \$369,622.** Provides for maintenance and safety improvements at the transfer stations as well as gas system construction and erosion control projects at the landfill.

**Miscellaneous Adjustments - \$28,532.** This adjustment includes various adjustments to salaries, benefits, and operating costs; supports OHRM in determining the impact of a gainsharing program on represented employees; supports an FTE in WLRD that will provide additional groundwater testing at closed landfills; and supports the ADR Program, which promotes alternative dispute/conflict resolution strategies that can be applied to EEO complaints, labor management relations, employee relations, and other workplace conflicts.

**Transfers to Capital- \$12,728,668.** Includes transfers to the Construction Fund to support CIP projects commencing in 2000, CERP for equipment replacement, and per-ton waste disposal fees to the Landfill Reserve Fund.

**Litter Control - \$119,117/3.00 FTEs.** Includes additional FTEs to control litter at all transfer stations and provides Roads with additional funding for SWD litter control through the Supported Employee Program.

**Tonnage Related Increases - \$905,890/6.35 FTEs.** Relief factor for Truck Drivers, as well as increased operating and maintenance costs due to revised tonnage of 920,000 – a 32,000 ton increase over original request.

**Staffing Increases - \$406,474/8.45 FTEs.** This add provides staffing necessary to open Vashon Transfer Station; additional Computer Technician and Program Analyst positions recommended in the Moss Adams and Arthur Anderson Studies; first-time staffing of Skykomish Drop Box in response to complaints about irregular hours, unacceptable waste, and scavenging; an Engineer to support programs to upgrade the transfer system and a Plumber to support operations with services formerly done by contract; and gardeners for landscaping at all Solid Waste facilities to prevent pesticide run-off from getting into streams and other waterways.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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**8 Hour Workday Conversion - \$550,000.** This add is a result of union negotiations and converting 7 hour workday employees to 8 hour workdays.

### **Technical Adjustments**

**Central Rate Adjustments - \$1,064,372.** This add includes adjustments made to Flex Benefits, CX Overhead, ITS O&M, ITS Infrastructure, ITS Corporate Communications, Motor Pool, DCFM, Insurance, Radio Access, PAO, Debt Service, Building Modernization, Finance, Retirement, and Industrial Insurance; adjustments to DNR Admin Overhead to reflect 2000 charges; support for half of a paralegal in the PAO's office to work on SWD issues; and SWD's contribution to major maintenance for the King Street Building.

**Utility Rates Inflation - \$61,508.** Inflates utilities (gasoline, diesel, and liquid propane gas) per Budget Office instructions.

### **SWD – Landfill Post-Closure Maintenance**

#### **Significant Program Additions**

**Post-Closure Maintenance - \$533,670.** Includes additional support for investigation/potential remediation at Duvall, net administrative adjustments, adjusted operating and maintenance costs, and annualization of 1999 costs at Vashon.

#### **Technical Adjustments**

**Central Rate Adjustments - \$3,228.** A net add of \$3,228 was made to central rates, including CX Overhead and Finance.

### **Wastewater Treatment Division (WTD)**

#### **Significant Program Reductions**

**Council Adopted Rate Changes – (\$920,165).** Reflects Council changes made during the rate process that affect the operating budget. Both changes represent the capitalization of costs related to the implementation of financial systems (e.g., Core Financials debt service and implementation costs for the Mainsaver inventory system). Rate change decreases revenue, but these changes have no revenue impact by themselves.

**Miscellaneous Adjustments – (\$1,122,346).** Reconciles TLTs currently in the budget system with the Temp Tracking system maintained by OHRM and removes 1 TLT in the Surface Water Engineering and Ecological Services Section; supports ORPP Comp Plan development, Clark legal costs, Alternative Dispute Resolution (ADR) Program, and annual contribution to Economic Development Council; includes re-estimates for electricity, chemicals, and haul & application, and corrects mid-April re-estimates; offset for changes to WTD (includes Base Contingency, ESA Contingency, and offsets for Surface Water Engineering and Ecological Services).

**Transfer to WLRD – (\$1,414,053).** Transfer to WLRD adjusted to reflect 2000 charges. (Includes elimination of Transfer to RIF not removed in PSQ.)

#### **Significant Program Additions**

**Program Adjustments - \$50,000/2.00 FTEs.** Shifts support of some areas of the Habitat Conservation Plan from WLRD to WTD and supports the outcome of the Organics RFP and the work associated with it.

**Transfers from WLRD – \$205,629/8.00 FTEs.** Transfers the Public Outreach Section and Technical Library from WLRD to WTD. The cost of the Technical Library is split 50/50 with Transit.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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**Base Budget Technical Adjustments - \$294,371/(7.40) FTEs.** Incorporates base and salary and wage adjustments that came up after the 2000 rate fiscal requirements were adopted.

**Transfer Construction FTEs from Finance Dept. – 2.00 FTEs.** Shifts support of CIP change order and construction contract review from Finance to WTD. The CIP Section currently funds this support.

**ESA Support - \$153,890.** Eliminates one-time ESA program costs; increases transfer to ORPP to cover full cost of Senior Policy Analyst position; supports 2 TLTs in Parks – an ESA Policy Coordinator and an Integrated Pest Management (IPM) Policy Analyst; supports the backfill of a Biologist (Senior Ecologist) position as a TLT in DDES.

**Surface Water Engineering & Ecological Services – 1.52 FTEs.** Adjusts SWEES Section to reflect \$5M capital bond.

### **Technical Adjustments**

**Central Rate Adjustments – (\$690,007).** This add includes adjustments made to Flex Benefits, CX Overhead, ITS O&M, ITS Infrastructure, ITS GIS, Motor Pool, Insurance, Radio, PAO, Building Modernization, Finance, Retirement, and Wastewater Vehicles; adjusts Motor Pool to correct PSQ level; adjusts DNR Admin Overhead to reflect 2000 charges; and includes WTD's contribution to major maintenance for the King Street Building.

### **Water & Land Resources Division (WLRD) – Surface Water Management (SWM)**

#### **Significant Program Additions**

**Rural Drainage Services Extension - \$3,047,000/15.00 FTEs.** This initiative, which was shaped by a major public outreach and feedback effort, will provide direct local services to citizens and businesses on Vashon-Maury Island, in the Snoqualmie and Snohomish watersheds, and in the upper Green and White River watersheds including the Enumclaw Plateau. It will establish a stormwater program which meets the minimum requirements anticipated for local jurisdictions under the Endangered Species Act requirements.

**Rivers Program/Grant Leverage for Major Maintenance/Home Buyouts - \$705,000.** One result of the Rural Drainage Services Extension is the freeing-up of \$235,000 of RIF funds. In an effort to maximize public benefit, WLR is proposing that these funds be used to leverage an estimated annual total of \$470,000 in state and federal grant funds. These funds will be used for maintenance of major river facilities and home buyout opportunities in flood-prone areas.

**Local Hazardous Waste Program Enhancements - \$400,000.** This enhancement will provide funding for several program enhancements. These include support for the county's annual pesticide sweep; the Natural Lawns campaign; and a "Rehab the Lab" school support program.

**Consolidation of WRIA Planning and Watershed Support Activities in Fund 121 - \$491,000/3.00 FTEs.** A total of 3 FTEs will be transferred from River Improvement Fund 105 to WLR/SWM Fund 121. This staff and related activities will be supported by a combination of RIF levy proceeds and SWM Rural Drainage Services extension fees.

### **Technical Adjustments**

**Public Outreach Transfers - (\$1,268,255)/(13.00) FTEs.** This largely reflects the impacts of a DNR wide reorganization of Public Outreach activities. These included transferring the library and

selected staff back to WTD, as well as selected staff and related O & M for department-wide activi-

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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ties to DNR admin.

**Drainage Services Changes - (\$189,258)/(1.00) FTE.** This reflects reductions in drainage services due to loss of service area to annexations and incorporations. This also includes adjustments in city maintenance contracts budgets to more accurately reflect historic expenditure patterns.

**ESA/WRIA/Watershed Teams Consolidation - \$120,319/5.00 FTEs.** This reflects a consolidation of all Watershed/WRIA activities in Fund 121. It also includes the transfer in from Fund 105 of the WRIA 7 team.

**Environmental Laboratory - (\$434,021)/(4.00) FTEs.** This apparent reduction consists of technical loan-out labor adjustments from the internal Proposed Status Quo rate to the Executive Proposed budget. It should be noted that the Environmental Lab's budget for 2000 is actually increasing by \$102,315.

### **WLRD – River Improvement (RIF)**

#### **Significant Program Reductions**

**Service Area Projects – (\$1,464,074).** The 2000 budget includes a reduction of \$1.46M in a variety of service area projects, with the bulk of this being due to the completion of work programs originating in 1996 flood damage repair and other 1997 river-related projects.

#### **Significant Program Additions**

**Expansion of RIF Services to New SWM Service Area - \$735,000.** As a result of the expansion of the Surface Water Management service area to include the eastern two-thirds of the county, the RIF program will have available approximately \$235,000 in funds formerly committed to providing river-related services outside the existing service area. The RIF program will use these funds to leverage approximately \$500,000 in state and federal grant funds which will enable them to extend a range of river repair and flood-related services throughout the newly created service area.

**Green River Flood Control Zone District and ESA - \$427,225.** RIF is able to propose an increase of over \$400,000 in 2000 for enhance involvement in flood control activities in the Green River FCZD and activities specifically targeting Endangered Species Act compliance.

**River Planning - \$127,426/(2.00) FTEs.** The River Planning Section will show an increase of \$127,426 in its budget together with a reduction of 2 FTEs in staff.

#### **Technical Adjustments**

**Central Rates Adjustments - \$151,904.** Central rates adjustments totaling \$151,904 were taken in the areas of flex benefits (a slight decrease), CX overhead, Information Technology O&M, ITS infrastructure, motor pool costs, debt service, and internal finance rates.

### **WLRD – Intercounty River Improvement (ICRI)**

#### **Significant Program Reductions**

**Acquisition Activities and Other Program Reductions - (\$376,669).** In 1999, ICRI acquired 72 acres of flood-prone lands near Auburn and participated in a variety of noxious weeds, ESA-related, and erosion assessment activities. The work program for 2000 with a total projected fund balance of \$50,000 includes a significantly lower level of involvement in these program areas, as described above in the narrative for Inter-County River Improvement.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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### **Technical Adjustments**

**Central Rate Adjustments and Contract Services Adjustments – Net Zero Impact.** The total budget for ICRI in 2000 is \$50,000, of which \$18,940 is devoted to CX overhead and finance rates. The balance of the budget will be applied to noxious weeds abatement, erosion assessment, and a variety of other inter-county activities, including ESA activities in the White River and Hylebos Creek watersheds.

### **WLRD – Resource Lands & Open Space**

#### **Significant Program Additions**

**Acquisition Services - \$132,160/2.00 FTEs.** RLOS has proposed an addition of two additional positions in the Acquisition Services section, to facilitate the acquisition of significant open space and habitat environments throughout the county.

**Forestry Services Program - \$70,000/1.00 FTE.** RLOS propose to add one position to its program that provides assistance in forestry and timber management to property owners in the county.

**Livestock Management Program - \$70,000/1.00 FTE.** RLOS's Livestock Management Program intends to add one full-time position to help meet the need for public education and information services related to environmentally sensitive livestock management services to farmers within the county.

**Wetlands Inventory and ESA Initiative - \$65,000/1.00 FTE.** RLOS proposes a position funded by contributions from a variety of county agencies (WLRD, DDES, Roads, and Parks) which will initiate the process of building a database of wetlands resources throughout King County with the objective of providing county departments with a central source of information about wetlands locations and conditions, as well as serving as part of the basis for a comprehensive program of monitoring species conditions in the county.

#### **Technical Adjustments**

**Central Rate Adjustments – (\$22,980).** RLOS will realize net central rates reductions in 2000 of nearly \$23,000, chiefly in the areas of CX overhead (up \$17,000 compared to 1999), finance rates (up \$4,524 over 1999), and minor adjustments in other rates, with increases offset by a mandatory 1% underexpenditure applied to all departments funded by CX.

### **WLRD – Noxious Weed Control Program**

#### **Technical Adjustments**

**Central Rate Adjustments – (\$41,194).** The Noxious Weed Control Program will take net reductions in central rates of \$41,194, with the chief reductions in the areas of motor pool rates and rental rates for the new King Street Center.

**Other Technical Adjustments - \$16,612.** Other technical adjustments amounting to \$16,612 (flex benefits, Department of Natural Resources overhead charges, and a contingency reserve of some \$5,000) form part of the 2000 budget for this section.

***PARKS & RECREATION***

***Mission***  
**Parks & Recreation**  
 To improve the well-being of King County residents by providing high quality park and recreation opportunities.

***ISSUES AND PRIORITIES***

The Department of Parks and Recreation in 2000 will continue to implement the Parks, Recreation and Open Space Plan and will work to transfer local facilities and services to annexing or incorporating areas. The Department will bring a number of new facilities and park lands on-line in 2000, and will continue to provide

a high level of service in maintaining facilities and providing stewardship of park lands and open spaces. Parks provides a variety of valuable recreational activities and the Department continues to work with communities to tailor services and engage volunteers. Forging partnerships and identifying private sponsorship for formerly County-funded activities and events continue to be high priorities for the Parks and Recreation Department in 2000.

<b>Expense Summary for Parks, YSFG, Nat Res--CJ</b>		<b>FTEs*</b>
1999 Adopted Budget	\$ 23,010,679	261.03
Status Quo**	1,058,216	1.00
<b>Adjusted Base</b>	<b>24,068,895</b>	<b>262.03</b>
<b><i>Significant Program Reductions</i></b>		
Expiration of Pool Subsidies	(280,400)	
Enumclaw Pool/Golf Course Transfer	(269,674)	(2.00)
Auburn Pool Transfer	(277,968)	(3.00)
St. Edward Pool Closure	(175,194)	(2.00)
Reduce Maintenance Service Level	(223,446)	(3.68)
Eliminate Special Contracts	(19,000)	
<b><i>Significant Program Additions</i></b>		
Allowance for System Growth	417,192	5.00
ESA/IPM Policy Development	119,201	
WOMAD Contribution	55,000	
Revenue-Backed Program Enhancements	100,000	1.08
<b><i>Technical Adjustments***</i></b>		
Central Rates and Labor Adjustments	1,184,719	1.00
Partial Underexpenditure Requirement	(235,465)	
<b><i>Technical Adjustments to YSFG</i></b>		
Increase Planned Grants/PSQ Adjustments	98,765	
Central Rates and Labor Adjustments	(21,245)	
<b><i>Technical Adjustments to Nat Res--CJ</i></b>		
	(2,263)	
<b>1999 Executive Proposed</b>	<b>24,539,117</b>	<b>258.43</b>

\* FTEs do not include extra help, overtime and term limited.

\*\* This includes revised 1999 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1999 supplementals.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

**Expiration of Pool Subsidies – (280,400).** By the close of 1999, Parks will make the final payments necessary to satisfy the pool transfer agreements signed with Bellevue (\$139,500) and Shoreline (\$140,900).

**Enumclaw Pool/Golf Course Transfer – (\$269, 674/ 2.00 FTE).** The Parks Department and Executive Office are currently negotiating an interlocal agreement with the City of Enumclaw for the transfer of the pool and golf course currently owned by the County. The revenue loss associated with this transfer is estimated at \$256,785.

**Auburn Pool Transfer – (277,968/ 3.00 FTE).** The Parks Department is currently negotiating an interlocal agreement with the Auburn School District for the transfer of this county-owned pool. The revenue loss associated with this transfer is estimated at \$198,200.

**St. Edward Pool Closure – (\$175,194/ 2.00 FTE).** The St. Edward Pool is owned by the Washington State DNR. The County currently operates the pool but is not under legal obligation to continue these operations. Parks staff have notified the Assistant Director of Parks for the State of Washington that closure of St. Edward Pool has been proposed. Closure of St. Edward Pool will put greater pressure on the Juanita Pool (operated by Lake Washington School District) and the county's Redmond Pool to meet demand. The revenue loss associated with this transfer is estimated at \$136,351.

**Reduced Maintenance Levels – (\$223,446/ 3.68 FTE).** Parks plans to lower mowing standards in natural areas and to eliminate one of two positions designated to monitor playground equipment repair and replacement needs. The playground specialist position to be eliminated is currently vacant.

**Special Contracts - (\$19,000).** This reduction eliminates grant funds provided for local services largely within incorporated areas. The Department anticipates that local jurisdictions will be able to fund the services currently funded by these grants.

#### **Significant Program Additions**

**Allowance for System Growth - \$417,192/ 5.00 FTE.** New park sites as well as increased use of existing sites have placed greater demands on the Parks Maintenance Division. Examples include the South County Ballfields, West Sammamish trail additions, and increased activity at conference facilities and community centers. New budget authority will provide funding for basic maintenance and operation requirements associated with an expanding park system.

**ESA/IPM Policy Development - \$119,201/ 2.00 TLT.** Throughout 1999 the Parks Department has contributed to ESA policy formulation without a corresponding funding increase. For 2000, the Department will receive \$119,201 in Wastewater funding to continue their contribution to the ESA Policy Office and to develop a countywide Integrated Pest Management policy.

**WOMAD Contribution - \$55,000.** This add reserves budget authority for a potential general fund contribution to the annual WOMAD (World of Music and Dance) festival held at Marymoor Park.

**Revenue-Backed Program Enhancements - \$100,000/ 1.08 FTE.** This addition uses increased grant revenues to fully fund a support position for the King County fairgrounds and to provide after-school and summer programming to students in Skyway. It also provides partial FTE authority to establish new interpretative programs with area schools.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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### **Technical Adjustments**

**Central Rates and Labor Adjustments - \$1,184,719/ 1.00 FTE.** Technical adjustments for Parks and Recreation include central rate changes and county-wide benefit adjustments. Significant expenditure increases can be traced to recent Parks-related litigation affecting insurance rates, a shift from pay-as-you-go-based vehicle replacement to an accrual basis, and changes in the way finance rates are assessed.

**Partial Underexpenditure Requirement – (\$235,465).** The Executive Proposed 2000 Budget includes a 1% underexpenditure contra in each CX operating and CX transfer budget to directly budget for assumed underexpenditure levels. A remaining central contra of .75% is being held in the CX Financial Plan, for a total assumption of 1.75% underexpenditure for all CX operating and CX transfer budgets. While this is a change in that it is now directly placed in each budget, it is the same policy as in previous years. CX Departments are asked to manage to a total underexpenditure requirement of 1.75%.

**Youth Sports Facilities Grant Fund: Increase Planned Grants - \$98,765.** A growing fund balance has led YSFG administrators to increase planned grants from \$600,000 to \$700,000 for the year 2000. Minor adjustments of other labor and non-labor expenditure categories are also included in this total.

**Youth Sports Facilities Grant Fund: Central Rates – (\$21,245).** This adjustment reflects changes to county-wide benefit rates and corrects a central rate error in the Status Quo budget phase.

**Natural Resources Criminal Justice - (\$2,263).** Technical adjustments for Natural Resources CJ include central rate changes and county-wide benefit adjustments.

### ***OTHER SIGNIFICANT CHANGES***

#### **Logan Knox Compliance**

Parks and Recreation has made significant strides in complying with the Logan Knox settlement. The Department has converted many temporary help positions to full-time positions over the course of the past year. In addition, Parks carefully monitors the schedules worked by the truly temporary workers who are critical in meeting short-term and seasonal needs.

The Department of Parks and Recreation employs truly temporary workers for four main purposes:

- **Aquatics**- Temporary help is used to staff the County's 17 pools and 5 beaches. Short-term workers are especially needed during the short but intensive summer season.
- **Maintenance**- In helping to maintain 196 parks and nearly 200 miles of trails, temporary workers handle tasks such as landscaping, trash pickup, indoor and outdoor facility cleanup and setup, and ballfield preparation.
- **King County Fair**- Temporary help employees help to set up, run, and dismantle the annual county fair. A few temporaries are hired during the rest of the year to help with major off-season events held at the fairgrounds.
- **Recreation**- During the peak summer season, temporary employees serve as instructors for short-term classes. Other temporaries support full-time recreation staff who administer interpretive programs, day-camps, and other recreation activities in widely-scattered locations.

In 2000, Parks proposes to decrease its temporary help budget due to pool transfers and maintenance reductions but will add temporaries to address system growth and after-school programming needs. Overall, the Department will see a reduction of approximately \$110,000 in its temporary help budget.

**STADIUM ADMINISTRATION**

**ISSUES AND PRIORITIES**

**Mission**

**Stadium Administration**

The Kingdome has been dedicated to providing a multipurpose, self-supporting entertainment facility, which presents quality events in a clean, safe, pleasant and accessible environment.

The 2000 budget for the Stadium represents the final close-out of King County's Kingdome multi-purpose facility. The Stadium budget for 2000 provides funds for: final closure, a 14-day move out period, Kingdome Staff close-out compensation, contingent event expenditures in the event of Seahawk playoff game(s) in January and the transfer of any residual operating fund balance to Current Expense (any fund balance attributable to property sales/disposition will be set-aside or reserved for Youth Sports Facilities).

**Expense Summary for:**

<b>Stadium Administration</b>	<b>\$</b>	<b>FTEs*</b>
1999 Adopted Budget	\$ 12,307,949	64.00
Status Quo**	(12,307,949)	(64.00)
Status Quo Budget	0	0.00
<b>Significant Program Additions</b>		
Kingdome Operations - Final Closure	294,433	2.99
14-day Move out	188,323	1.16
Kingdome Staff - Close-out Compensation	641,159	2.33
Contingent Events - Football Playoffs	180,083	0.58
<b>Technical Adjustments***</b>		
Central Rate Expenses/Adjustments	199,364	
T/T - Current Expense	3,143,707	
<b>2000 Executive Proposed</b>	<b>4,647,069</b>	<b>7.06</b>

\* FTEs do not include extra help, overtime and term limited.

\*\* This includes revised 1999 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1999 supplementals.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

The final event to be held in the Kingdome will be the Seahawks' final playoff game of the 2000 season. Following this final event, the Kingdome properties will be turned over to the First and Goal organization and the Stadium staff will begin a 14-day move out of any and all [personal] property to be sold or otherwise disposed of by the County. Beyond the 14-day move out and property disposition activities, remaining Stadium Administrative staff will coordinate and facilitate the necessary accounting and record-keeping closure and storage/retention of files required for ending Kingdome Operations.

#### **Significant Program Additions**

**Kingdome Operations – final closure - \$294,433.** This add represents estimated costs associated with final Stadium closure activities and the decommissioning of a County facility and Department (the first such action planned and executed in recent history)

**14-day MoveOut - \$188,323.** This add represents the cost of moving and assembling any [personal] property the County will be able to salvage and auction or otherwise dispose of, following the final Seahawk game in the Kingdome.

**Kingdome Staff – Close-out Compensation - \$641,159.** This add represents vacation, sick leave, unemployment and retirement pay-out costs for the remaining Kingdome Management and Staff .

**Contingent Events – Football Playoffs - \$180,083.** This partially revenue-backed addition is to cover the costs of one Seahawk playoff game in January.

#### **Technical Adjustments**

**Transfer to CX - \$3,143,707.** Transferring projected Stadium 2000 fund balance to CX.

**Central Rate Adjustments – \$199,364.** 2000 costs allocated to Stadium for various central internal service costs, primarily: Prosecutor, Finance Dept. and debt service.

### ***OTHER SIGNIFICANT CHANGES***

The Demolition of the Kingdome and the final transfer of Stadium properties to First and Goal, Inc. will mark the final chapter in the County's twenty-five year association with professional sports in King County. Vern Wagner and the dedicated management and staff of the Kingdome can be justifiably proud of their legacy of event management over the years and particularly the professional manner in which they have managed Stadium Operations over the last 4-5 years. On behalf of the Executive and the grateful citizens of King County, Thank you.

*TRANSPORTATION*

**Mission**

**Transportation**

To provide mobility for the citizens of King County in a way that improves the environment, supports growth management and provides opportunities for economic development.

**ISSUES AND PRIORITIES**

The King County Department of Transportation's (DOT) 2000 Proposed Budget responds to challenges for the region related to growth and the overall quality of life. DOT's initiatives and programs support the Executive's priorities to protect and improve the environment, provide transportation connections for people and jobs, and support economic development throughout the community. The 2000 Proposed Budget for the Department of Transportation fo-

cuses on the following themes:

- **Smart Growth** – support King County's efforts to achieve mobility, housing affordability, and environmental protection goals while sustaining economic growth;
- **Regional Integration and Partnerships** – work with others to provide better services, use resources more efficiently, and respond to community plans;
- **Customer Service** -- maintain service quality including our ability to respond during and after emergency events;
- **Safety and Security** – improve safety and security for employees and for the public on our roadways and the public transportation system;
- **Financial Stability** – provide stable long-term funding for transit and roads programs; and
- **Efficiency** -- improve the efficiency and effectiveness of service provision to the public and internal organization.

The Transit Division continues to implement bus, vanpool, and paratransit services for elderly and/or disabled riders. The 2000 service plan includes implementation of 122,000 hours of new bus service. This will increase the total number of bus service hours to 3.4 million carrying a projected 84.1 million riders. Vanpool and paratransit services are also projected to increase in 2000 due to increased demand. Transit will continue to work in 2000 with Sound Transit to integrate and prepare for implementation of rail and bus services in 2000 and beyond. Transit's 2000 budget proposal supports the Executive's Smart Growth Initiative through continued implementation of the Commute Trip Reduction Act, the Transit First Initiative, and capital support for Transit Oriented Development and the Regional Arterial Network. Responsiveness to customer needs will be enhanced by a comprehensive on-board survey of riders. This initiative will be funded out of the Fare Stabilization and Operating Enhancement Reserve which will also be used to avoid a fare increase in 2000. Continuing growth in transit service and resulting ridership gains have strained Transit's customer services and support operations. The Proposed 2000 budget addresses these needs to maintain and improve the quality of service.

The Community and Administrative Services Division will enhance its efforts to provide leadership, advocacy and support for the Department, its customers and the community. The division's external services include community relations; media relations; government relations transit oriented development; public safety partnerships; and public disclosure. The Division works actively to increase the availability of traffic information and transportation policy information to the public with increased emphasis on the Smart Growth issues pertaining to the Regional Arterial Network (RAN). The Division is also continuing to research creative ways to expand the Transit Oriented Development program and evaluate its success.

The Transportation Planning Division continues to work with communities to develop solutions to

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

regional mobility problems that also encourage economic development, protect the environment, and enhance the quality of life in our region.

The Road Services Division will continue to be a leader, partner, and provider of regional and local transportation services; to have a significant role in regional transportation policy; to work with other agencies toward preserving the environment in King County; and to be an organization our employees are proud to work for. Roads is committing significant resources to the Executive’s Smart Growth Initiative through ESA/SAO mitigation and traffic mobility proposals. (For the purposes of this section, the Road Services Division includes the Vactor Waste/Stormwater Decant Program.)

Consistent with the Department of Transportation’s mission, Fleet Administration will provide quality and responsive vehicle services, parts, road materials and supplies at competitive cost to customers while providing a safe and wholesome work environment and opportunity for all employees. The Fleet Administration Division encompasses Motor Pool vehicles, Public Works ER&R vehicles, Transit Non-Revenue vehicles and the Wastewater Treatment vehicles.

<b>Expense Summary for Department of Transportation</b>		<b>FTEs*</b>
<b>Department Name</b>		
Community and Administrative Services	3,063,137	31.65
Transit	328,889,179	3,576.48
Transportation Planning	5,419,032	56.30
Road Services	57,557,498	592.00
Motor Pool	11,094,805	30.00
Equipment Repair & Replacement	7,362,482	43.50
Transit Non-Revenue Vehicles	0	0.00
Wastewater Equipment Repair & Replacement	0	0.00
Parks Equipment Replacement	499,849	0.00
<b>Total 1999 Adopted Budget</b>	<b>413,885,982</b>	<b>4,329.93</b>
<b>Status Quo**</b>		
Community and Administrative Services	20,374	
Transit	7,776,798	44.69
Transportation Planning	(267,737)	0.00
Road Services	(1,333,182)	0.00
Motor Pool	(2,189,178)	(8.00)
Equipment Repair & Replacement	1,549,879	0.00
Transit Non-Revenue Vehicles	1,831,918	8.00
Wastewater Equipment Repair & Replacement	766,678	0.00
Parks Equipment Replacement	(499,849)	0.00
<b>Total Base Increment</b>	<b>8,155,550</b>	<b>44.69</b>

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

<b>Status Quo Budget</b> (99 Adopted + Status Quo)		
Community and Administrative Services	3,083,511	31.65
Transit	336,665,977	3,621.17
Transportation Planning	5,151,295	56.30
Road Services	56,224,316	592.00
Motor Pool	8,905,627	22.00
Equipment Repair & Replacement	8,912,361	43.50
Transit Non-Revenue Vehicles	1,831,918	8.00
Wastewater Equipment Repair & Replacement	766,678	0.00
Parks Equipment Replacement	0	0.00
<b>Total Status Quo Budget</b>	<b>421,541,683</b>	<b>4,374.62</b>
<b>Community and Administrative Services</b>		
<b>Significant Program Reductions</b>		
Transit Oriented Development to Transit CIP	(246,840)	
<b>Significant Program Additions</b>		
Regional Arterial Network	39,300	
Targeted Communications	95,198	
Sound Transit Outreach Initiative	96,930	
Position Reclassification	29,302	
<b>Technical Adjustments***</b>		
Community Relations Project Enhancement	25,529	
COLA/Local 17 Accretion	32,949	
Central Rate Adjustments and Maintenance Charge	1,533	
<b>Total Community and Administrative Services</b>	<b>3,157,412</b>	<b>31.65</b>
<b>Transit</b>		
<b>Significant Program Reductions</b>		
<b>-- Efficiencies --</b>		
Fleet Efficiencies	(2,127,893)	(9.19)
<b>Significant Program Additions</b>		
<b>-- Smart Growth Initiatives --</b>		
On-Board Surveys	579,304	0.10
<b>-- Regional Integration and Partnerships --</b>		
Partnership Program	542,000	
Sound Transit Service Support	440,328	6.45
Ridership and Regional Fare Reconciliation	76,852	0.45
Operating Grant Reimbursable Activities	108,930	-0.60
KC Employee Transportation Program	50,000	
City of Seattle Utility Duct Rental	144,000	

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

<b>-- Customer Service Initiatives --</b>		
New Bus Service	2,309,891	32.82
Retention, Recruitment & Training: Operators	1,288,261	1.00
Paratransit Program	2,510,037	4.00
Shelter Maintenance, Cleaning, Siting	357,714	3.00
Service and Customer Support	426,245	6.50
Wrapped Bus Program Support	54,134	2.00
Design & Const. - Operating Facility Support	193,888	1.00
Capital Program Staffing	0.00	3.35
Product Sales	99,290	
Human Resources Support	80,927	1.00
<b>-- Safety and Security --</b>		
Security Enhancement	457,710	
<b>-- Financial Stability --</b>		
Financial Accounting & Capital Reporting	115,925	2.00
Paratransit/Rideshare Budget & Fin Support	56,882	1.00
Financial Systems Conversions Temp Resources	140,000	
<b>-- Other Systems Support --</b>		
Small Systems Support	120,130	0.28
Power & Facilities Inventory Support	70,373	1.00
Administrative Staff Support	40,435	1.00
<b>Technical Adjustments***</b>		
Other Technical Adjustments	5,341,375	2.70
Central Rate Changes and Maintenance Charge	598,214	
<b>Total Transit</b>	<b>350,740,929</b>	<b>3,681.03</b>
<b>Transportation Planning</b>		
<b>Significant Program Additions</b>		
Grant Backed Studies	525,000	
<b>Technical Adjustments***</b>		
Administrative Support	92,957	
Central Rate Adjustments	6,506	
<b>Total Transportation Planning</b>	<b>5,775,758</b>	<b>56.30</b>
<b>Road Services</b>		
<b>Significant Program Reductions</b>		
Program and Personnel Savings	(764,405)	
<b>Significant Program Additions</b>		
<b>--Smart Growth Initiatives--</b>		
Endangered Species Act	128,185	1.00
Pitsite Environmental Compliance	343,950	
Environmental Landscape Engineer Support	5,100	1.00

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

<b>--Regional Integration and Partnerships--</b>		
Road Improvement District Senior Engineer	45,317	1.00
Traffic Count Program	142,582	1.00
City Services - Traffic & Maintenance	(27,915)	(2.00)
Water Utility Local Improvement District	105,000	
<b>--Customer Service Initiatives--</b>		
Comprehensive Plan Support	25,000	
Surface Water Utility Changes	547,981	
<b>--Safety--</b>		
Accident Inventory System	117,779	
Pavement Marking Engineer	0	1.00
Pedestrian Pathways and Neighborhood Programs	44,603	2.00
<b>--Efficiency--</b>		
Technology/Capital Replacement	565,014	
Efficiency Tools and Equipment	159,900	
<b>Technical Adjustments***</b>		
Budget transfers to/from Roads CIP	(2,361,370)	
Administrative and Overhead Costs	(131,606)	1.00
Contingency Changes	96,392	
Central Rate Adjustments	(65,358)	
<b>Total Road Services</b>	<b>55,200,465</b>	<b>598.00</b>
<b>Motor Pool</b>		
<b>Significant Program Reductions</b>		
Vehicle Replacement and Maintenance	(206,431)	
<b>Technical Adjustments***</b>		
Central Rate Adjustments	7,002	
Administrative and Overhead	893	
<b>Total Motor Pool</b>	<b>8,707,091</b>	<b>22.00</b>
<b>Equipment Repair &amp; Replacement</b>		
<b>Significant Program Reductions</b>		
Vehicle Replacement and Maintenance	(1,271,857)	3.50
<b>Technical Adjustments***</b>		
Central Rate Adjustments	85,532	
Administrative and Overhead	(7,117)	
<b>Total Equipment Repair &amp; Replacement</b>	<b>7,718,919</b>	<b>47.00</b>

**PHYSICAL ENVIRONMENT PROGRAM PLAN**

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**Transit Non-Revenue Vehicles**

**Significant Program Additions**

Vehicle Replacement and Maintenance 1,126,450

**Technical Adjustments\*\*\***

Central Rate Adjustments (78,055)

**Total Transit Non-Revenue Vehicles** 2,880,313 8.00

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**Wastewater Equipment Rental & Revolving**

**Significant Program Additions**

Vehicle Replacement and Maintenance 424,608

**Technical Adjustments\*\*\***

**Total Wastewater Equipment Rental & Revolving** 1,191,286 0.00

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**2000 Executive Proposed** 435,372,173 4,443.98

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\* FTEs do not include extra help, overtime and term limited.

\*\* This includes revised 1999 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1999 supplementals.

**PROGRAM HIGHLIGHTS**

**Community and Administrative Services Division (CAS)**

The Community and Administrative Services Division supports the Executive's Smart Growth Initiative by 1.) increasing the amount of Regional Arterial Network information available to the public, 2.) working cooperatively with Sound Transit to disseminate regional bus service information, and 3.) providing traffic and traffic safety information in a variety of formats.

The total 2000 Executive Proposed Budget for Community and Administrative Services is \$3,157,412 and 31.65 FTEs. Significant changes to the division's budget are outlined below.

**Transit Division**

In 2000, the Transit Division proposes to add 122,000 hours annual service that translates into 43,095 of budgeted hours due to the phased implementation to be completed by September of 2000. The increase in annual hours is comprised of 56,000 of hours of service for Sound Transit, 40,000 hours from the redeployment of Route 226 service (converted to Sound Transit Route 550), 17,000 hours for system maintenance and 9,000 hours for the new State Park & Ride facility in Federal Way. Vanpool and special transit services are also planned to increase in 2000 due to increased demand. Transit will continue to work in 2000 with Sound Transit to integrate and prepare for implementation of rail and bus services in 2000 and beyond.

In addition to increased bus service hours the Transit Division also supports the Executive's Smart Growth Initiative. This budget continues to support the implementation of the Commute Trip Reductions (CTR) Act while allocating additional staff assigned to the sales of Public Transportation

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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Fund services to employers in the County. This effort will increase the focus on opportunities to meet the needs of employers with less than 100 employees. The Transit Oriented Development program will continue in 2000 and the Regional Arterial Network (RAN) will be supported through capital investments in speed and reliability and signal priority projects for transit buses within the RAN.

Responsiveness to customer needs will be enhanced by a comprehensive on-board survey of riders. This initiative will be funded out of the Fare Stabilization and Operating Enhancement Reserve that will also be used on behalf of riders to avoid the need for a bus fare increase in 2000. Passenger security will be enhanced through a continuation of a shift toward the utilization of full time King County Sheriff Officers, increased security training and communication for City police forces, and capital investment in security cameras on buses.

A vanpool fare increase of 15 percent is proposed for 2000. This is the first vanpool fare increase since 1993. To constrain paratransit service demand growth that is projected to have a multi-million dollar impact on both the operating and capital programs the current \$.50 fare is proposed to move to \$.75. Over time, paratransit fares are proposed to increase until they equal bus fares by zone and time of day.

Recent growth in transit service and resulting ridership gains have strained Transit's customer services and support operations. The Proposed 2000 budget also addresses the resulting needs and focuses on enhancing service provision. In particular, the proposed budget includes additional financial management staff to 1.) analyze the cost effectiveness of new programs, 2.) monitor the status of capital projects, 3.) provide a more detailed review of the Paratransit program which has a high cost per trip relative to other Transit services, and 4.) facilitate a successful transition to the new County financial system.

The total 2000 Executive Proposed Budget for the Transit Division is \$350,740,929 and 3,681.03 FTEs. Significant changes to the division's budget are outlined below.

### **Transportation Planning Division**

The total 2000 Executive Proposed Budget for the Transportation Planning Division is \$5,775,758 and 56.30 FTEs. Significant changes to the division's budget are outlined below.

### **Road Services Division**

In 2000, Roads Services proposes to meet the challenge of responding to the Endangered Species Act by implementing the recently completed Best Management Practices, or BMPs, for maintaining roads. Implementing the BMPs on a countywide basis will result in improved water quality and habitat in all streams and wetlands in the County. Roads Maintenance staff have completed extensive research in BMPs. This research has resulted in new methods and technologies that will minimize erosion and sedimentation, as well as provide for enhanced streambed and riparian habitat. Implementing the BMPs on a countywide basis would result in immediate habitat improvements, which would in turn improve chances for survival of the threatened and endangered species.

In addition to responding to the ESA, there are a number of environmental regulations and permits that require implementation of BMPs. The National Pollutant Discharge Elimination System (NPDES) municipal permit, by which all King County roadway maintenance activities are regulated by the Washington State Department of Ecology (DOE), requires that all known and reasonable means of minimizing adverse impacts to water quality be used. The permit specifically requires using BMPs. Violations of NPDES permits are subject not only to fines by the DOE but also, and probably more significantly, to third party lawsuits.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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Under the proposed revised Sensitive Areas Ordinance (SAO), the Road Services Maintenance Section will be required to obtain grading permits from the Department of Development and Environmental Services (DDES) for routine maintenance activities which occur in sensitive areas or their buffers. Up to one third of all roadway maintenance work in unincorporated King County will be impacted by this new policy. One of the DDES permit requirements will be implementation of BMPs.

The total 2000 Executive Proposed Budget for the Road Services Division is \$54,403,838 and 598 FTEs. Significant changes to the division's budget are outlined below.

### **Fleet Administration**

In 1999 two additional internal service funds were incorporated into Fleet management: the Transit Non-Revenue Equipment Rental & Revolving fund and the Wastewater Treatment Equipment Rental & Revolving fund. Additionally, the Parks Equipment Replacement Fund (PERF) was absorbed into the Motor Pool ER&R fund. In the 2000 budget proposal, for the first time, the Fleet appropriation authority has been broken out into the four applicable funds.

The 2000 Motor Pool ER&R operating, maintenance and capital replacement expenditure budget is \$8,707,091. The capital replacement expenditure of \$3,642,064 represents 42% of the total budget. Maintenance and operating expenditures represent the remaining \$5,065,027 or 58% of the total Motor Pool ER&R budget.

The 2000 Public Works ER&R operating, maintenance and capital replacement expenditure budget is \$7,718,919. The capital replacement expenditure of \$2,541,248 represents 33% of the total budget. Maintenance and operating expenditures represent the remaining \$5,177,671 or 67% of the total Public Works ER&R budget.

The 2000 Transit Non-Revenue Equipment Rental & Revolving operating, maintenance and capital replacement expenditure budget is \$2,880,313. The capital replacement expenditure of \$1,737,231 represents 60% of the total budget. Maintenance and operating expenditures represent the remaining \$1,143,082 or 40% of the total Transit Non-Revenue Equipment Rental & Revolving budget.

The 2000 Wastewater Treatment Equipment Rental & Revolving operating, maintenance and capital replacement expenditure budget is \$1,191,286. The capital replacement expenditure of \$457,834 represents 38% of the total budget. Maintenance and operating expenditures represent the remaining \$733,452 or 62% of the total Wastewater Treatment Equipment Rental & Revolving budget.

### **Community & Administrative Services**

#### **Significant Program Additions**

**Regional Arterial Network - \$39,300.** This budget add will fund public information associated with the Regional Arterial Network. This initiative will include an educational video, a county-road on-line congestion index, and other community communications.

**Targeted Communications - \$95,198.** This budget add will provide funding for a bus informational video, a transportation safety information initiative, an enhancement to the existing e-mail traffic communications alert system, and utilization of the County I-Net system to hold public forums for discussions pertaining to transportation issues in the County.

**Sound Transit Outreach Initiative - \$96,930.** Community and Administrative Services will pro-

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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vide community outreach to inform the public regarding regional express bus implementation. This budget initiative is 50% funded by Sound Transit.

**Position Reclassification - \$29,302.** This budget adjustment is the result of a reprioritization of staffing needs in support of the Department's enhanced communication program and the Regional Arterial Network initiative.

### **Technical Adjustments**

**Transit Oriented Development to Transit CIP – (\$246,840).** This budget decision moves existing staff labor costs for the TOD program to the CIP budget.

**Community Relations Project Enhancement - \$25,529.** This budget add provides full support to the Department's community outreach efforts.

**COLA/Local 17 Accretion - \$32,949.** This budget add funds growth in Local 17 contract costs that were identified after the Proposed Status Quo budget phase of the 2000 budget preparation.

**Central Rate Adjustments and Maintenance Charge - \$1,533.** Changes to eight central rates resulted in a slight increase to the DOT Community and Administrative Services budget.

## **Transit**

### **Significant Program Reductions**

**Fleet Efficiencies - (\$2,127,893/9.19 FTEs).** This reduction in vehicle maintenance and fuel consumption costs is due to continued replacement of older, more costly coaches.

### **Significant Program Additions**

**New Bus Service - \$2,309,891/32.82 FTEs.** This proposal supports the implementation of over 122,000 hours of annual service, although only 43,095 of these hours (budget hours) will be operated in 2000. New service will begin operation in September, explaining the difference between budget and annual hours of service. The increase in annual hours is comprised of 56,000 hours of service for Sound Transit, 40,000 hours from the redeployment of route 226 service (converted to Sound Transit route 550), 17,000 hours for system maintenance and 9,000 hours for the new State Park & Ride in Federal Way.

**Service and Customer Support - \$426,245/6.50 FTEs.** Expansion of service requires support staff increases for the communications center, sales accounting, customer information and service quality oversight.

**Paratransit Program - \$2,510,037/4.00 FTEs.** Additional resources are necessary to respond to growth in service demand, the implementation of policy ordinance provisions pertaining to Community Transportation Services/KC Community Paratransit Program. To mitigate the impact of proposed higher fares, up to \$100,000 worth of discounted paratransit fare media is available for individuals meeting income requirements.

**Partnership Program - \$542,000.** This budget addition will increase access to employer resources by giving employers and others an opportunity to participate in a public transportation partnership. Federal tax legislation and additional Sound Transit service will increase interest in the Partnership program.

**City of Seattle Duct Rental - \$144,000.** This budget addition funds a rental agreement with the City of Seattle for ducts used by the trolley overhead system.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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**Retention, Recruitment & Training: Operators - \$1,288,261/1.00 FTE.** In support of a planned increase in the number of operators and first line supervisors this budget addition funds enhanced recruitment and training.

**Shelter Maintenance, Cleaning, Siting - \$357,714/3.00 FTEs.** In addition to increased trash collection this budget addition responds to an increased number of shelters by providing resources to maintain current shelter cleaning service levels.

**Security Enhancement - \$457,710.** This budget addition funds a two year interjurisdictional relations pilot program, security training for 1,600 operators and one-time costs associated with the increased share of security services provided by the King County Sheriff's Office.

**On-Board Surveys - \$579,304/0.10 FTE.** This budget add funds a system-wide survey of passenger's origin, destination, transfer rates, rider profiles, and pass usage. The survey results will be used to enhance service delivery.

**Ridership and Regional Fare Reconciliation - \$76,852/0.45 FTE.** This budget addition funds increased staffing to accurately calculate regional fare revenue allocations according to the terms of the Interim Regional Fare Agreement.

**Financial Accounting & Capital Reporting - \$115,925/2.00 FTEs.** In response to an increased workload, financial analysis of new programs and a need to increase capital program monitoring this budget add funds a staffing increase.

**Design & Const. – Operating Facility Support - \$193,888/1.00 FTE.** This budget addition increases the level support necessitated by the increased number of facilities and increased maintenance needs at older facilities. This request adds 1.0 FTE engineer for electrical work and supports a shift from capital to operating of roughly 1.5 additional FTE's.

**Capital Program Staffing - 3.35 FTEs.** This budget initiative is based on a review of project staffing requirements. The review identified a need for the following staffing adjustments: a.) 4 FTE's and 3 TLP's for project Design and Construction, b.) 1 FTE for the speed and reliability capital projects, c.) 1 TLP to support a Base Expansion project and d.) a .65 FTE reduction from a variety of projects and a 1 TLP increase in support of the Regional Fare Coordination Project.

**Small Systems Support - \$120,130/0.28 FTE.** This proposal provides 1.5 FTE to develop and maintain small systems and databases throughout the Division. Staff are provided by converting 1.22 existing capital FTE's, as projects are completed, and adding .28 of new position.

**Power & Facilities Inventory Support - \$70,373/1.00 FTE.** This proposal adds resources for the maintenance of inventory and stores with Power and Facilities. An inventory function is not being provided at this time with the new financial system, requiring Power and Facilities to provide this function internally.

**Paratransit/Rideshare Budget & Fin Support - \$56,882/1.00 FTE.** The need to respond to increased service demand and the need to enhance the capability to evaluate cost effectiveness Paratransit/Rideshare programs will be addressed in this Proposed Budget add.

**Financial Systems Conversions Temp Resources - \$140,000.** This budget add funds two term limited positions to facilitate the transition to the County's new financial system.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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**Administrative Staff Support - \$40,435/1.00 FTE.** This add is in response to increased workload in the Power and Facilities section.

**Human Resources Support - \$80,927/1.00 FTE.** This add will provide supervisory support to address growth in the number of HR staff and the overall scope of work.

**Product Sales - \$99,290.** This revenue backed add includes costs associated with an increased emphasis on product sales to non-CTR effected employers rather than an emphasis on jurisdictional-CTR contract service provision. Recent experience and data indicate untapped demand for Transit products among employers with less than 100 employees.

**Sound Transit Service Support - \$440,328/6.45 FTE.** This budget add funded by Sound Transit covers service requests beyond the scope of the basic operating agreement between Sound Transit and King County Metro Transit. The additional Metro Transit service categories include bus cleaning, promotional material distribution, lost and found services, rider information and Commute Trip Reduction Services.

**Wrapped Bus Program Support - \$54,134/2.00 FTEs.** This proposed add increases staffing in a program which generates significant revenue from national and local advertisers who use the bus surface to promote their service or product.

### **Technical Adjustments**

**Other Technical Adjustments - \$5,500,305/2.10 FTEs.** Among many miscellaneous technical changes is a proposed \$3.9 million add associated with the projected impact of the pending labor settlement and a slight modification to COLA assumptions. Other technical changes involve core financial software reimbursement, moving costs, and other labor and service adjustments.

**Central Rate and Maintenance Charge - \$598,214.** The increases and decreases among fifteen central rates resulted in a net increase of \$598,214 to Transit. The \$1.27 million increase in Insurance Rates was the most significant cause for the net increase. A more significant increase was avoided by choosing to spread the impact of increased claim payments and projected claims payments over five years rather than three.

## **Transportation Planning**

### **Significant Program Additions**

**Grant Backed Studies - \$525,000.** One of these grants provides \$350,000 for a Transit Land Use Air Quality study in support of the Six Year Plan and Regional Arterial Network. The second grant provides money to ensure compatibility between the grants database and the financial systems.

### **Technical Adjustments**

**Administrative Support - \$92,957.** These technical adjustments include an increase in the Community and Administrative Services allocation.

**Central Rates - \$6,506.** These adjustments include rate changes and corrections for the following central charges: retirement and industrial insurance benefits, current expense overhead, information services, telecommunications, building modernization, motor pool and finance.

**Road Services Division**

**Significant Program Reductions**

**Program and Personnel Savings - (\$764,405).** The Roads Services Division is saving (\$713,186) through their contracts with other cities and agencies in their loan-out labor customer service program. They are saving an additional (\$51,219) as a result of changes in the number of Term Limited Temporary (TLT) positions. These changes resulted in an overall reduction of one TLT.

**Significant Program Additions**

***Smart Growth Initiatives. Endangered Species Act (ESA) - \$128,185/1.00 FTE.*** The Road Services Division is responding to the Executive's desire for King County to take measures to protect the threatened Chinook Salmon and to comply with the new Sensitive Areas Ordinance (SAO). The \$128,185 is broken into the following components: 1) \$66,168 is to cover the annualization of a senior ecologist funded by Roads and organizationally located within DDES, 2) the conversion of a Term Limited position to a Full Time Equivalent position to cover biological assessments, 3) a \$42,017 contribution to DNR to cover the Roads' share of an FTE in the ESA Policy office, and 4) \$20,000 to cover Roads' share of a position in WLRD responsible for updating the wetlands inventory and amphibian research database.

**Pitsite Environmental Permits Compliance - \$343,950.** Work to bring the County's operations/maintenance facilities (known as "pitsites") into compliance with environmental regulations will cost \$343,950 in 2000. This work was begun in 1993, yet much of the work that should have been done during 1995-1997 was delayed due to reassignment of crews to emergency flood response and restoration projects. Therefore, Roads has asked for funding in 2000 to continue the clean up and will continue this work through 2003.

**Environmental Landscape Engineer Support - \$5,100/1.00 FTE.** Roads is adding 1.0 FTE to accommodate the escalating number of capital improvement projects and Roads Services Division projects. The costs associated with the FTE are covered by Roads' loan-out labor program, and will be paid by the CIP.

***Regional Integration and Partnerships. Road Improvement District Senior Engineer - \$45,317/1.00 FTE.*** The major responsibility of this position will be to market and develop Road Improvement Districts (RID's) as part of the Neighborhood Enhancement Project and the essential duties will be to provide coordination of specific RID's between property owners and King County.

**Traffic Count Program - \$142,582/1.00 FTE.** This position provides regular and on-request traffic count data to contract cities and is requested to handle the increased workload.

**Services for Contract Cities - (\$27,915).** The County Road Services Division has reduced the resources needed to continue services to contract cities in 2000.

**Water Utility Local Improvement District - \$105,000.** This is to cover a projected 2000 payment.

***Customer Service Initiatives. Comprehensive Plan Support - \$25,000.*** This funds the Roads' portion of costs in the Office of Regional Policy and Planning for the Comprehensive Plan.

**Surface Water Utility Changes - \$547,981.** This includes 1) an increase of \$678,435 in costs Roads will incur due to the increase in the SWM Surface Water Utility area and 2) a decrease of (\$130,454) associated with a reduction in the charge for Roads based on a review of the road miles in the service area.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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**Safety and Security. Accident Inventory System - \$117,779/2.00 FTEs.** This request will add 2.0 FTE's to program and load accident data into a King County system. Prior to 1997, this information was provided by the Washington State Patrol however, the new system they instituted failed to produce the desired results and the information received is inadequate. Detailed accident information is necessary to plan CIP and Traffic Engineering projects.

**Pedestrian Pathways and Neighborhood Programs - \$44,603/2.00 FTEs.** These funds will expand the support given by the Roads Services Division to the Neighborhood Enhancement Program. The additional FTE's cover 1) a Senior Engineer who will represent the Road Services Division at Community Open Houses and Community Advisory Group (CAG) meetings and provide technical support and 2) an Engineer to assist the Senior Engineer in the identification and prioritization of pedestrian improvements.

**Efficiency. Technology/Capital Replacement - \$565,014.** The Road Services Division is obtaining updated technical and capital equipment in order to become more efficient.

**Efficiency Tools and Equipment - \$159,900.** The Road Services Division is implementing new programs and obtaining equipment in order to maintain better records and become more efficient. These new additions are as follows: Automated Collection of Pavement Data \$20,000; Pavement Marking Button Applicator \$93,400; and a Video Vehicle for Logging Roadway Features \$46,500.

### **Technical Adjustments**

**Budget Transfers to/from Roads CIP - (\$2,361,370).** This amount includes: 1) Overlay contracts transferred to the CIP (\$3,088,370), 2) the Neighborhood Traffic Safety Program transferred from the CIP \$692,000 and 3) the LED Signal Light Conversions transferred from the CIP \$35,000.

**Administrative and Overhead Costs - (\$131,606)/1.00 FTEs.** This cost is the combination of: 1) 1.0 FTE and \$5,100 to support the CIP budgeting, workload forecasting and related tasks; 2) relocation costs of \$87,000 to cover costs to move the photo lab and photographers out of their current location and into a location closer to King Street Center; 3) reduction of (\$411,328) in Administrative Overhead within the Road Services Division that is covered through their loan-out labor program, and 4) increases of \$149,336 for the Community and Administrative Services Division cost allocation, and \$7,896 for the Transportation Planning cost allocation.

**Contingency Changes - \$96,392.** This amount is an increase in the division's salary and wage contingency.

**Central Rate Adjustments - (\$65,358).** The budgets of each agency were adjusted to incorporate changes in central rates, including retirement benefits, debt service, insurance charges, finance rates, CX overhead and others.

### **Fleet Administration--Motor Pool Fund**

#### **Significant Program Reductions**

**Vehicle Replacement and Maintenance - (\$206,431).** This reduction is a savings of (\$1,060,727) in equipment replacement expenditures due to a decrease in the annual number of vehicles needing to be replaced in 2000. The offsetting increase of \$854,296 is to cover inflationary increases in maintenance services and supplies.

## **PHYSICAL ENVIRONMENT PROGRAM PLAN**

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### **Technical Adjustments**

**Central Rate and Overhead Adjustments - \$7,895.** The budgets of each agency were adjusted to incorporate changes in central rates, including flex benefits, debt service, telecommunications services, CX overhead and others. The Motor Pool Fund also had an increase of \$893 in the Transportation Administration overhead allocation.

### **Public Works ER&R Fund**

#### **Significant Program Reductions**

**Vehicle Replacement and Maintenance - (\$1,271,857).** This reduction is a savings of (\$1,466,024) in equipment replacement expenditures due to a decrease in the annual number of vehicles needing to be replaced in 2000. The offsetting increase of \$194,167/3.5 FTE is to cover inflationary increases in maintenance services and supplies as well as a need for additional maintenance personnel to handle the increased fleet size.

### **Technical Adjustments**

**Central Rate and Overhead Adjustments - \$78,415.** The budgets of each agency were adjusted to incorporate changes in central rates, including flex benefits, debt service, telecommunications services, CX overhead and others. Public Works ER&R also had a savings of (\$7,117) in the Transportation Administration overhead allocation.

### **Transit Non-Revenue Vehicle Fund**

#### **Significant Program Additions**

**Vehicle Replacement and Maintenance - \$1,126,450.** This addition stems from an increase of \$874,452 in vehicle replacement expenditures due to an increase in the annual number of vehicles needing replacement in 2000. The additional increase of \$251,998 covers the increased operating and maintenance costs mainly due to Local 587, which has higher salaries, and will be performing the maintenance functions for this fund rather than Local 289.

### **Technical Adjustments**

**Central Rate Adjustments - (\$78,055).** The budget was adjusted to incorporate changes in central rates, including flex benefits, debt service, telecommunications services, CX overhead and others.

### **Wastewater ER&R Fund**

#### **Significant Program Additions**

**Vehicle Replacement and Maintenance - \$424,608.** This addition stems from an increase of \$578,090 in vehicle operating and maintenance expenditures due to inflation increases as well as an increase in the number of vehicles in the fleet. The offsetting decrease of (\$153,482) in equipment replacement expenditures is due to a decrease in the annual number of vehicles needing replacement in 2000.

# PHYSICAL ENVIRONMENT PROGRAM PLAN

## Physical Environment Program Area

	1998 Adopted		1999 Adopted		2000 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Development and Environmental Services</b>						
DEVELOPMENT AND ENVIRONMENTAL SERVICES	27,763,488	309.00	30,790,618	336.00	33,989,604	374.00
	<b>27,763,488</b>	<b>309.00</b>	<b>30,790,618</b>	<b>336.00</b>	<b>33,989,604</b>	<b>374.00</b>
<b>Natural Resources</b>						
AGRICULTURE & OPEN SPACE	1,540,786	20.00	2,877,607	32.00	3,080,287	34.00
OPEN SPACE	1,227,951	12.00	-	-	0	0
NOXIOUS WEED PROGRAM	0	0	512,979	2.50	513,465	2.50
INTERCOUNTY RIVER IMPROVEMENT	487,378	0	426,669	-	50,000	0
RIVER IMPROVEMENT	6,452,745	15.00	5,218,127	18.00	5,047,019	15.00
SOLID WASTE	59,836,276	384.68	63,056,296	386.17	79,994,201	403.97
SW MARKETING COMMISSION	1,263,272	9.00	1,325,706	9.00	1,557,789	9.00
ADMINISTRATION	2,863,725	23.00	4,009,815	27.10	4,866,382	37.10
WATER AND LAND RESOURCES	34,483,010	259.87	37,557,542	299.82	39,845,219	310.56
SW POST CLOSURE LANDFILL MAINTENANCE	1,485,771	0	1,785,162	0	2,322,060	0
WASTEWATER TREATMENT	70,090,802	564.60	81,273,512	573.78	79,920,294	590.80
WATER QUALITY CIP TRANSFER	18,051,000	0	12,560,000	0	13,054,491	0
	<b>197,782,716</b>	<b>1,288.15</b>	<b>210,603,415</b>	<b>1,348.37</b>	<b>230,251,208</b>	<b>1,402.93</b>
<b>Parks and Recreation</b>						
PARKS/CJ	406,837	3.00	406,827	3.00	410,728	3.00
PARKS	20,613,920	210.33	21,912,915	257.03	23,365,995	254.43
YOUTH SPORTS FACILITIES GRANT	662,908	1.00	690,937	1.00	762,394	1.00
	<b>21,683,665</b>	<b>214.33</b>	<b>23,010,679</b>	<b>261.03</b>	<b>24,539,117</b>	<b>258.43</b>
<b>Stadium</b>						
STADIUM MANAGEMENT	13,700,285	74.00	12,307,949	64.00	4,647,069	7.06
	<b>13,700,285</b>	<b>74.00</b>	<b>12,307,949</b>	<b>64.00</b>	<b>4,647,069</b>	<b>7.06</b>
<b>Transportation</b>						
ROAD SERVICES	53,515,472	550.50	56,641,908	592.00	54,403,838	598.00
STORMWATER DECANT PROGRAM	1,066,677	-	915,590	-	796,627	0
BRIDGE REPLACEMENT	935,000	0	-	0	0	0
MOTOR POOL EQUIP RENTAL	12,574,721	30.00	11,094,805	30.00	8,707,091	22.00
EQUIPMENT REPAIR & REPLACE.	13,354,329	43.50	7,362,482	43.50	7,718,919	47.00
PARKS EQUIP REPLACEMENT	421,100	0	499,849	0	-	0
TRANSIT	305,843,415	3,424.98	328,889,179	3,576.48	350,740,929	3,681.03
COMMUNITY & TRANSPORTATION PLANNING	2,058,817	20.65	3,063,137	31.65	3,157,412	31.65
TRANSPORTATION PLANNING	4,180,624	56.30	5,417,610	56.30	5,775,758	56.30
TRANSPORTATION CIP TRANSFER	2,854,000	0	5,298,693	0	8,435,734	0
TRANSIT REVENUE VEHICLE REPLACE.	12,261,847	0	24,046,627	0	18,415,995	0
TRANSIT NON-REV VEHICLES	0	0	0	0	2,880,313	8.00
WATER POLLUTION CONTROL EQUIPMENT	0	0	0	0	1,191,286	0
	<b>409,066,002</b>	<b>4,125.93</b>	<b>443,229,880</b>	<b>4,329.93</b>	<b>462,223,902</b>	<b>4,443.98</b>
<b>Total Physical Environment</b>						
	<b>669,996,156</b>	<b>6,011.41</b>	<b>719,942,541</b>	<b>6,339.33</b>	<b>755,650,899</b>	<b>6,486.40</b>